

# **Vote: 772 Mukono Municipal Council 2012/13 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Mukono Municipal Council**

Date: 6/7/2013

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,795,745	599,647	33%
2a. Discretionary Government Transfers	713,853	374,701	52%
2b. Conditional Government Transfers	4,942,096	2,406,437	49%
2c. Other Government Transfers	531,546	219,000	41%
3. Local Development Grant	208,004	98,802	48%
4. Donor Funding		67,000	
<b>Total Revenues</b>	<b>8,191,244</b>	<b>3,765,587</b>	<b>46%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,414,178	662,955	648,922	47%	46%	98%
2 Finance	200,661	99,817	96,087	50%	48%	96%
3 Statutory Bodies	430,297	129,948	129,948	30%	30%	100%
4 Production and Marketing	15,166	2,623	2,623	17%	17%	100%
5 Health	876,654	306,134	288,846	35%	33%	94%
6 Education	4,313,515	2,190,846	2,161,632	51%	50%	99%
7a Roads and Engineering	643,669	250,390	126,831	39%	20%	51%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	122,913	57,931	54,824	47%	45%	95%
9 Community Based Services	153,631	60,893	60,404	40%	39%	99%
10 Planning	13,266	950	950	7%	7%	100%
11 Internal Audit	7,295	900	900	12%	12%	100%
<b>Grand Total</b>	<b>8,191,245</b>	<b>3,763,387</b>	<b>3,571,967</b>	<b>46%</b>	<b>44%</b>	<b>95%</b>
Wage Rec't:	4,746,198	2,314,445	2,314,485	49%	49%	100%
Non Wage Rec't:	3,125,523	1,273,074	1,123,113	41%	36%	88%
Domestic Dev't	319,524	97,368	55,869	30%	17%	57%
Donor Dev't	0	78,500	78,500	0%	0%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of Q2 ,the Municipal received a total revenue of 3,765,587,000 from the different revenue sources,planned out of the annual budget of ugshs 8,191,244,000 for F/Y 2012/2013 representing annual performance of 46%.The performance seems to be low because this is the second quarter of the financial year.however the Municipal received a donation from its twinning partners Gran Municipal council amounting to 67,000,000 which was not budgeted for.Out of the total revenue received of 3,765,587,000, Local revenue out turn represent 33%, there was poor performance in some revenue sources like Business licences,Liquor this is because in Q1 and Q2 that's when assessment , enumeration and invoicing of business is done and actual collection of business licences,liquor takes place in Q3.however revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates,LST and business

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## **Vote: 772   Mukono Municipal Council   2012/13 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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licences have been put in place, sale of property the Municipal grader is not yet sold the process awaits board of survey report. Discretionary Government transfers represent 52%, Conditional transfers represent 49%, other Government transfers represent 41% and Local development Grant 48%. The donation received represents 2% of the receipts. The total amount that was transferred to expenditure centres was Ugshs 3,763,387,000 of which Ugshs 2,312,923,000 (62%) was allocated to salaries. The balance between the cumulative receipts and cumulative release 2,200,000 was transferred by EFT but at the end of Q2 it was not debited on the Account by the bank. The difference between cumulative releases to departments and actual expenditure to sectors Ugshs 191,420,000 which is for road maintenance and tarmacking, construction of staff quarters at Goma Health centre II, construction of classroom block at Nakagere UMEA primary school, valuation of properties. Contracts were awarded in December, the delay was because the committee did not have resources to enable them sit, and commencement of works is in third quarter.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,795,745</b>	<b>599,647</b>	<b>33%</b>
Animal & Crop Husbandry related levies	1,500	0	0%
Advertisements/Billboards	33,007	9,476	29%
Business licences	278,947	2,973	1%
Hotel tax	30,000	8,975	30%
Land Fees	485,857	189,913	39%
Liquor licences	10,878	180	2%
Local service tax	252,000	157,215	62%
Market/Gate Charges	62,588	15,653	25%
Other Fees and Charges	213,356	107,803	51%
Sale of (Produced) Government Properties/assets	15,000	0	0%
Park Fees	216,870	62,218	29%
Property related Duties/Fees	91,143	20,399	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	23,000	7,620	33%
Rent & Rates from private entities	10,745	3,000	28%
Inspection Fees	4,500	0	0%
Agency Fees	12,000	1,050	9%
Other licences	54,354	13,172	24%
<b>2a. Discretionary Government Transfers</b>	<b>713,853</b>	<b>374,701</b>	<b>52%</b>
Transfer of Urban Unconditional Grant - Wage	329,039	200,933	61%
Urban Unconditional Grant - Non Wage	384,815	173,768	45%
<b>2b. Conditional Government Transfers</b>	<b>4,942,096</b>	<b>2,406,437</b>	<b>49%</b>
Conditional Grant to Primary Education	73,579	49,052	67%
Conditional Grant to Community Devt Assistants Non Wage	1,076	509	47%
Conditional transfers to School Inspection Grant	24,748	11,704	47%
Conditional Grant to Functional Adult Lit	4,238	2,004	47%
Conditional Grant to PAF monitoring	8,117	3,838	47%
Conditional Grant to PHC - development	24,039	11,419	48%
Conditional Grant to PHC- Non wage	23,584	11,153	47%
Conditional Grant to PHC Salaries	596,820	206,440	35%
Conditional Grant to Agric. Ext Salaries	10,493	2,623	25%
Conditional Grant to Primary Salaries	2,292,110	1,166,240	51%
Conditional Grant to Secondary Education	249,948	163,657	65%
Conditional Grant to Secondary Salaries	1,492,536	726,710	49%
Conditional Grant to SFG	64,140	30,467	48%
Conditional Grant to Women Youth and Disability Grant	3,865	1,739	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
Conditional transfers to Special Grant for PWDs	8,070	3,817	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,760	0	0%
<b>2c. Other Government Transfers</b>	<b>531,546</b>	<b>219,000</b>	<b>41%</b>
Roads maintenance URF	531,546	219,000	41%
<b>3. Local Development Grant</b>	<b>208,004</b>	<b>98,802</b>	<b>48%</b>
LGMSD (Former LGDP)	208,004	98,802	48%
<b>4. Donor Funding</b>		<b>67,000</b>	

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Donor Funding		67,000	
<b>Total Revenues</b>	<b>8,191,244</b>	<b>3,765,587</b>	<b>46%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Total Local revenue performance by Q2 was 67% ie out of 890,372,000 planned in by Q2. This was because of continuous revenue mobilisation. The overall Local revenue performance by the end of Q2 was 33% out of the annual budget of 1,795,745,000 a total of 599,647,000 was realised.

### (ii) Cumulative Performance for Central Government Transfers

The Municipal received received central Government transfer amounting to 3,101,563,000 out of 3,197,754,000 which was planned by end of quarter two representing 97% of the planned Government transfers. By the end of Q2 of the total receipts, Discretionary Government transfers 374,701,000 (10%), conditional Government transfers 2,409,060,000 (64%), Other Government transfers 219,000,000 (6%) and Local development grant 98,802,000 (3%)

### (iii) Cumulative Performance for Donor Funding

In Q2 the municipal did not receive any donation from its twinning partner

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,364,160	625,133	46%	340,999	302,372	89%
Conditional Grant to PAF monitoring	1,493	0	0%	373	0	0%
Locally Raised Revenues	222,397	102,853	46%	55,559	44,006	79%
Multi-Sectoral Transfers to LLGs	743,865	296,417	40%	185,966	136,671	73%
Urban Unconditional Grant - Non Wage	67,366	25,030	37%	16,842	21,379	127%
Transfer of Urban Unconditional Grant - Wage	329,039	200,833	61%	82,260	100,316	122%
<i>Development Revenues</i>	50,018	37,822	76%	12,504	32,622	261%
Donor Funding		23,000		0	23,000	
LGMSD (Former LGDP)	20,800	9,880	47%	5,200	4,680	90%
Locally Raised Revenues	19,980	0	0%	4,995	0	0%
Multi-Sectoral Transfers to LLGs	9,238	4,942	53%	2,309	4,942	214%
<b>Total Revenues</b>	<b>1,414,178</b>	<b>662,955</b>	<b>47%</b>	<b>353,503</b>	<b>334,994</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,364,160	615,520	45%	341,249	301,332	88%
Wage	329,039	200,833	61%	82,260	100,316	122%
Non Wage	1,035,121	414,687	40%	258,989	201,016	78%
<i>Development Expenditure</i>	50,018	33,402	67%	12,254	30,593	250%
Domestic Development	50,018	10,402	21%	12,254	7,593	62%
Donor Development	0	23,000		0	23,000	
<b>Total Expenditure</b>	<b>1,414,178</b>	<b>648,922</b>	<b>46%</b>	<b>353,503</b>	<b>331,925</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,613	1%			
<i>Development Balances</i>		4,420	9%			
Domestic Development		4,420	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,033</b>	<b>1%</b>			

Administration department received 334,994,000 in Q2 from the different revenue sources out of Q2 budget of Ushs 353,503,000 representing a percentage of 95% performance. The high performance is because of multi-sectoral transfers to LLG and salary enhancement, out of the annual budget of 1,414,178,000, the department has received 662,955,000 representing 47% performance of the annual budget. Of the total received 662,955,000, 200,833,000 (30%) was spent on staff salaries, 392,001,000 (59%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 10,402,000 (2%) was used for completion of Goma Division Administration block, retention for completion of 6 classroom block at ST Augustine, procurement of desks, completion of 5 stance pit latrine at Jinja - Misindye, preparation of bills of quantities, 23,000,000 (5%) donor fund which was transferred to Lugazi Town Council. The unspent balance of Ushs 14,033,000 will be used for partial payment of valuation of properties, implementation of CBG workplan which will take place in third quarter according to the workplan this there fore necessitated accumulation of funds on the account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	0
%age of LG establish posts filled		43
Availability and implementation of LG capacity building policy and plan		Yes
No. of monitoring reports generated		2
No. of monitoring visits conducted		3
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (UShs '000)</b>	1,414,178	<b>648,922</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,414,178</b>	<b>648,922</b>

Held three technical planning, purchased stationery, co-ordinated all activities and work plans for all departments

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,580	98,197	50%	49,145	39,985	81%
Conditional Grant to PAF monitoring	2,600	1,809	70%	650	1,809	278%
Locally Raised Revenues	34,976	10,571	30%	8,744	5,595	64%
Multi-Sectoral Transfers to LLGs	131,004	81,127	62%	32,751	30,571	93%
Urban Unconditional Grant - Non Wage	28,000	4,690	17%	7,000	2,010	29%
<i>Development Revenues</i>	4,081	1,620	40%	1,291	1,620	125%
LGMSD (Former LGDP)	361	350	97%	361	350	97%
Multi-Sectoral Transfers to LLGs	3,720	1,270	34%	930	1,270	137%
<b>Total Revenues</b>	<b>200,661</b>	<b>99,817</b>	<b>50%</b>	<b>50,436</b>	<b>41,605</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,580	94,467	48%	49,145	36,311	74%
Wage	0	0		0	0	
Non Wage	196,580	94,467	48%	49,145	36,311	74%
<i>Development Expenditure</i>	4,081	1,620	40%	1,291	1,620	125%
Domestic Development	4,081	1,620	40%	1,291	1,620	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>200,661</b>	<b>96,087</b>	<b>48%</b>	<b>50,436</b>	<b>37,931</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,730	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,730</b>	<b>2%</b>			

In Q2 the department received 41,605,000 from different sources. Out of Q2 budget of 50,075,000, 82% was realised the performance high because of transfers from LLGs. Out of the revenue received in Q2 LLGs 81,127,000 was transfer to LLG representing 91% of the cumulative release for the department. The multi sectoral transfer for LLG performed well because of good performance in LST were remittances to LLG are under this department. Of the annual budget of 200,661,000, 99,817,000 was the cumulative outturn representing 50% performance in Q2. The funds received have been allocated on non wage 94,467,000 representing 98% and domestic development 2% annual performance. The overall expenditure Vis vi the cumulative release is 48%. The balance of Ugshs of 3,730,000 (2%) is saved for revenue mobilisation (property rates) exercise which will start in Q3 and bank charges for the department

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		



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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	6/8/2012	16/9/2013
Value of LG service tax collection	4200	262
Value of Hotel Tax Collected		30
Value of Other Local Revenue Collections		40
Date of Approval of the Annual Workplan to the Council	5/4/2012	19/4/2013
Date for presenting draft Budget and Annual workplan to the Council		30/8/2013
Date for submitting annual LG final accounts to Auditor General	26/9/2012	27/9/2013
<b>Function Cost (UShs '000)</b>	200,661	<b>96,087</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,661</b>	<b>96,087</b>

produced monthly financial reports and submitted them to relevant committees for discussion, carried out property rate mobilisation.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	430,297	129,948	30%	107,574	70,386	65%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,303	1,162	89%
Conditional Grant to PAF monitoring	459	0	0%	115	0	0%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	6,300	77%
Conditional transfers to Councillors allowances and E:	26,760	0	0%	6,690	0	0%
Locally Raised Revenues	200,689	56,851	28%	50,172	29,894	60%
Multi-Sectoral Transfers to LLGs	144,417	58,032	40%	36,104	33,030	91%
Urban Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>430,297</b>	<b>129,948</b>	<b>30%</b>	<b>107,574</b>	<b>70,386</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	430,297	129,948	30%	107,574	72,527	67%
Wage	25,200	12,600	50%	6,300	6,300	100%
Non Wage	405,097	117,348	29%	101,274	66,227	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>430,297</b>	<b>129,948</b>	<b>30%</b>	<b>107,574</b>	<b>72,527</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory department received a total of 70,386,000 from different sources in Q2 out of the total budget of 107,574,000 representing 65% performance. Overall statutory body department received 129,948,000 out of the annual budget of 430,297,000 representing 30 % annual performance. Of the total received 129,948,000, 12,600,000 (10%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 58,032,000 (45%) is Multi sectoral transfers to LLGS, and non wage 59,316,000 (47%) was spent on non wage recurrent ie councillor's allowances.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council		2
<b>Function Cost (UShs '000)</b>	430,297	<b>129,948</b>
<b>Cost of Workplan (UShs '000):</b>	<b>430,297</b>	<b>129,948</b>

Held one council meeting, social services, Gender, works and technical services, Finance and planning, paid all councillor's sitting allowances, paid for fuel, Accommodation, communication cost, electricity, water for Mayor and fuel, Accommodation, communication cost, Deputy mayor, paid telephone costs for Speaker and deputy.

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## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,166	2,623	17%	3,791	0	0%
Conditional Grant to Agric. Ext Salaries	10,493	2,623	25%	2,623	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,673	0	0%	668	0	0%
Urban Unconditional Grant - Non Wage	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>15,166</b>	<b>2,623</b>	<b>17%</b>	<b>3,791</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,166	2,623	17%	3,791	0	0%
Wage	10,493	2,623	25%	2,623	0	0%
Non Wage	4,673	0	0%	1,168	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,166</b>	<b>2,623</b>	<b>17%</b>	<b>3,791</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	2,673	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	200	
Number of anti vermin operations executed quarterly	250	
<i>Function Cost (UShs '000)</i>	12,493	2,623
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>15,166</b>	<b>2,623</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	798,860	294,715	37%	199,715	153,397	77%
Conditional Grant to PHC Salaries	596,820	206,440	35%	149,205	108,449	73%
Conditional Grant to PHC- Non wage	23,584	11,153	47%	5,896	5,257	89%
Conditional Grant to PAF monitoring	574	0	0%	143	0	0%
Locally Raised Revenues	8,351	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	157,530	76,022	48%	39,383	39,141	99%
Urban Unconditional Grant - Non Wage	12,000	1,100	9%	3,000	550	18%
<i>Development Revenues</i>	77,794	11,419	15%	19,449	5,409	28%
Conditional Grant to PHC - development	24,039	11,419	48%	6,010	5,409	90%
LGMSD (Former LGDP)	53,395	0	0%	13,349	0	0%
Locally Raised Revenues	360	0	0%	90	0	0%
<b>Total Revenues</b>	<b>876,654</b>	<b>306,134</b>	<b>35%</b>	<b>219,163</b>	<b>158,806</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	798,860	285,795	36%	199,445	146,429	73%
Wage	596,820	206,480	35%	149,205	108,489	73%
Non Wage	202,040	79,315	39%	50,240	37,940	76%
<i>Development Expenditure</i>	77,794	3,051	4%	19,718	3,051	15%
Domestic Development	77,794	3,051	4%	19,718	3,051	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>876,654</b>	<b>288,846</b>	<b>33%</b>	<b>219,163</b>	<b>149,480</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,920	1%			
<i>Development Balances</i>		8,368	11%			
Domestic Development		8,368	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,288</b>	<b>2%</b>			

In Q2 Health department received 158,806,000 from different sources of revenue out of Q2 budget of 219,163,000 representing 72% performance. Of the annual budget of 876,654,000. The department received 306,134,000 representing 35% performance. Of the total revenue received 206,480,000 (67%) was spent on salaries 79,315,000 (26%) non wage recurrent including multi- sectoral transfers to LLG and maintenance of five health centres. The balance of 17,288,000 is construction of staff quarters at Goma Health centre III which awaits award of contract which will sit in January.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		4
Value of health supplies and medicines delivered to health facilities by NMS		4
%age of approved posts filled with trained health workers		70
No. and proportion of deliveries in the District/General hospitals		1799
Number of total outpatients that visited the District/ General Hospital(s).		21700
Number of inpatients that visited the NGO hospital facility		780
No. and proportion of deliveries conducted in NGO hospitals facilities.		720
Number of outpatients that visited the NGO hospital facility		730
Number of outpatients that visited the NGO Basic health facilities		9816
Number of inpatients that visited the NGO Basic health facilities		8908
No. and proportion of deliveries conducted in the NGO Basic health facilities		80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		612
Number of trained health workers in health centers	69	69
Number of outpatients that visited the Govt. health facilities.		21700
Number of inpatients that visited the Govt. health facilities.		21700
No. and proportion of deliveries conducted in the Govt. health facilities		1998
%age of approved posts filled with qualified health workers		70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		40
No. of children immunized with Pentavalent vaccine		1300
No of staff houses constructed	2	0
<b>Function Cost (UShs '000)</b>	876,654	<b>288,846</b>
<b>Cost of Workplan (UShs '000):</b>	<b>876,654</b>	<b>288,846</b>

put chain link at Mukono Health centre iv,paid electricity bills for health centre iv,slashed health centre iv

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,196,214	2,147,779	51%	1,049,054	1,129,103	108%
Conditional Grant to Primary Salaries	2,292,110	1,166,240	51%	573,028	629,113	110%
Conditional Grant to Secondary Salaries	1,492,536	726,710	49%	373,134	363,590	97%
Conditional Grant to Primary Education	73,579	49,052	67%	18,395	24,526	133%
Conditional Grant to Secondary Education	249,948	163,657	65%	62,487	80,341	129%
Conditional Grant to PAF monitoring	345	0	0%	86	0	0%
Conditional transfers to School Inspection Grant	24,748	11,704	47%	6,187	5,517	89%
Locally Raised Revenues	37,528	7,938	21%	9,382	6,888	73%
Other Transfers from Central Government		15,728		0	15,728	
Multi-Sectoral Transfers to LLGs	13,420	3,550	26%	3,355	1,800	54%
Urban Unconditional Grant - Non Wage	12,000	3,200	27%	3,000	1,600	53%
<i>Development Revenues</i>	117,301	43,067	37%	28,761	14,432	50%
Conditional Grant to SFG	64,140	30,467	48%	16,035	14,432	90%
Donor Funding		12,600		0	0	
LGMSD (Former LGDP)	2,255	0	0%	0	0	
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	47,906	0	0%	11,976	0	0%
<b>Total Revenues</b>	<b>4,313,515</b>	<b>2,190,846</b>	<b>51%</b>	<b>1,077,815</b>	<b>1,143,535</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,196,214	2,142,277	51%	1,048,490	1,124,302	107%
Wage	3,784,646	1,891,949	50%	946,162	991,703	105%
Non Wage	411,568	250,328	61%	102,328	132,600	130%
<i>Development Expenditure</i>	117,301	19,355	17%	29,325	0	0%
Domestic Development	117,301	6,755	6%	29,325	0	0%
Donor Development	0	12,600		0	0	
<b>Total Expenditure</b>	<b>4,313,515</b>	<b>2,161,632</b>	<b>50%</b>	<b>1,077,815</b>	<b>1,124,302</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,502	0%			
<i>Development Balances</i>		23,712	20%			
Domestic Development		23,712	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,214</b>	<b>1%</b>			

In quarter two the department received 1,143,535,000 out of the quarterly budget of 1,077,815,000 representing 106% performance. The performance is good because of additional funds for management of PLE and funds transferred to Mukono Head teacher's Account which was not budgeted for. Out of the annual budget of 4,313,515,000, by the end of Q2 51% has been realised, the overall revenue received of 2,190,846,000, 900,189,194,000 was spent on salaries (86%), non wage recurrent 250,328,000 (11%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 6,755,000 (0.30%) used for completion of two classroom block at Kirowooza primary school, Donor development 12,600,000 (0.57%) was a donation from Gran Municipal Norway and was used for sensitization training in energy saving stove at that NsambweC/U, Bishop West, St John primary schools. Shs amounting to 29,214,000 by end of Q2 meant is for construction two classroom block at Nakagere primary school and awaits award of contract by the contracts committee.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
Page 14		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

	Planned outputs	Actual outputs and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	517	535
No. of qualified primary teachers		535
No. of pupils enrolled in UPE	19110	19110
No. of student drop-outs		101
No. of Students passing in grade one		1529
No. of pupils sitting PLE		4462
No. of classrooms constructed in UPE	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,528,783</b>	<b>1,259,924</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	268	268
<b>Function Cost (US\$ '000)</b>	<b>1,742,484</b>	<b>889,367</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	150	150
No. of secondary schools inspected in quarter		32
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
<b>Function Cost (US\$ '000)</b>	<b>42,248</b>	<b>12,342</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		124
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,313,515</b>	<b>2,161,632</b>

Inspected 150 primary schools, paid teacher's salaries, 35 primary Government aided primary schools received UPE grant, sported UAAU gala, managed PLE exams.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	640,263	236,490	37%	160,066	136,890	86%
Conditional Grant to PAF monitoring	1,723	0	0%	431	0	0%
Locally Raised Revenues	39,892	4,060	10%	9,973	2,880	29%
Other Transfers from Central Government	531,546	219,000	41%	132,887	126,500	95%
Multi-Sectoral Transfers to LLGs	47,102	11,590	25%	11,775	6,590	56%
Urban Unconditional Grant - Non Wage	20,000	1,840	9%	5,000	920	18%
<i>Development Revenues</i>	3,406	13,900	408%	469	8,900	1898%
Donor Funding		4,500		0	4,500	
LGMSD (Former LGDP)	1,875	1,000	53%	469	1,000	213%
Multi-Sectoral Transfers to LLGs	1,531	8,400	549%	0	3,400	
<b>Total Revenues</b>	<b>643,669</b>	<b>250,390</b>	<b>39%</b>	<b>160,535</b>	<b>145,790</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	640,263	117,931	18%	160,066	80,747	50%
Wage	0	0		0	0	
Non Wage	640,263	117,931	18%	160,066	80,747	50%
<i>Development Expenditure</i>	3,406	8,900	261%	469	8,900	1898%
Domestic Development	3,406	4,400	129%	469	4,400	938%
Donor Development	0	4,500		0	4,500	
<b>Total Expenditure</b>	<b>643,669</b>	<b>126,831</b>	<b>20%</b>	<b>160,535</b>	<b>89,647</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118,559	19%			
<i>Development Balances</i>		5,000	147%			
Domestic Development		5,000	147%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,559</b>	<b>19%</b>			

The department received 145,790,000 out of the quarterly budget of 160,535,000 representing 91% performance. The overall revenue performance of the department is 39% ie out of the annual budget of 643,669,000, a total of 250390,000 was realised. The overall expenditure by Q2 is 126,831,000 out of the planned expenditure representing 20% and 19% of the annual budget. The unspent balance of 123,559,000 representing 19% are funds for road maintenance and tarmacking for third quarter as per the the workplan for road fund. The balance accumulated because for the contractor to start work big sums of money was required.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	70	37
Length in Km of urban roads resealed	4	0
Length in Km. of urban roads upgraded to bitumen standard	1	1
<b>Function Cost (UShs '000)</b>	<b>611,669</b>	<b>118,447</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>32,000</b>	<b>8,384</b>
<b>Cost of Workplan (UShs '000):</b>	<b>643,669</b>	<b>126,831</b>



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## **Vote: 772   Mukono Municipal Council   2012/13 Quarter 2**

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### ***Workplan 7a: Roads and Engineering***

Graded 37kms ie Sezi- Kongo 0.8kms,Katali-Nkoyoyo 0.5kms,Nabuti- Nsuube 5kms,Zavuga 0.5kms,Namumira Nile rose 2.5kms,Nile rose Katali 3kms,Namuyenje 1.5kms,Lweza 2kms,Lweza- Nabuti 2kms,Kyungu- Katikolo 3kms,Serado- Bajjo 1km,Koob- Musisi 1km,Kiwanga- Sonde 5kms,Musisi-Lwanda 1km,Kiwanga-Bbuto 0.3kms,Bajjo- Ntawo 1.5kms,Kigunga- Bajjo 1.5kms,kigunga- Nabuta 1.5kms,serviced vehicles,prepared bills of quantities,coordinated Gran activities,lime stabilisation at Kame valley market.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	119,713	19,531	16%	29,929	6,575	22%
Conditional Grant to PAF monitoring	230	0	0%	58	0	0%
Locally Raised Revenues	94,942	18,631	20%	23,735	6,125	26%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant - Non Wage	22,542	900	4%	5,636	450	8%
<i>Development Revenues</i>	3,200	38,400	1200%	2,400	31,000	1292%
Donor Funding		38,400		0	31,000	
LGMSD (Former LGDP)	3,200	0	0%	2,400	0	0%
<b>Total Revenues</b>	<b>122,913</b>	<b>57,931</b>	<b>47%</b>	<b>32,329</b>	<b>37,575</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	119,713	16,424	14%	29,929	6,646	22%
Wage	0	0		0	0	
Non Wage	119,713	16,424	14%	29,929	6,646	22%
<i>Development Expenditure</i>	3,200	38,400	1200%	2,400	31,000	1292%
Domestic Development	3,200	0	0%	2,400	0	0%
Donor Development	0	38,400		0	31,000	
<b>Total Expenditure</b>	<b>122,913</b>	<b>54,824</b>	<b>45%</b>	<b>32,329</b>	<b>37,646</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,107	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,107</b>	<b>3%</b>			

The department received 37,575,000 out of 32,329,000 representing 116%, the high performance is because of a donation of UShs 31,000,000 from Gran municipal council in Norway for implementation of Environment Action Plan. Out of the Overall annual budget of 122,913,000 the department received 54,523,000 representing (44%) performance. The department spent 16,123,000 (28%) on non wage recurrent for payment of sorter's allowances, purchase of fuel and equipments for sorters at the land fill and 38,400,000 (Donor funds) used sensitization of stake holders about implementation of municipal environment Action plan. The balance of 3,107,000 by Q2 the EFT was made but the money was not yet deducted from the account and this was recurrent expenses for payment of sorters, fuel for tractor at the land fill and bank charges

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring		60
No. of new land disputes settled within FY	10	10
<b>Function Cost (UShs '000)</b>	122,913	<b>54,824</b>
<b>Cost of Workplan (UShs '000):</b>	<b>122,913</b>	<b>54,824</b>

Paid sorter's allowances, purchased of fuel and equipments for sorters at the land fill, fixed site snags at Katikolo

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,230	31,253	34%	22,807	18,322	80%
Conditional Grant to Functional Adult Lit	4,238	2,004	47%	1,060	945	89%
Conditional Grant to PAF monitoring	402	0	0%	100	0	0%
Conditional Grant to Community Devt Assistants Non	1,076	509	47%	269	240	89%
Conditional Grant to Women Youth and Disability Gr	3,865	1,739	45%	966	773	80%
Conditional transfers to Special Grant for PWDs	8,070	3,817	47%	2,018	1,799	89%
Locally Raised Revenues	26,058	7,887	30%	6,514	4,000	61%
Multi-Sectoral Transfers to LLGs	41,521	14,197	34%	10,380	10,015	96%
Urban Unconditional Grant - Non Wage	6,000	1,100	18%	1,500	550	37%
<i>Development Revenues</i>	62,401	29,640	47%	15,600	14,040	90%
Multi-Sectoral Transfers to LLGs	62,401	29,640	47%	15,600	14,040	90%
<b>Total Revenues</b>	<b>153,631</b>	<b>60,893</b>	<b>40%</b>	<b>38,407</b>	<b>32,362</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,230	30,764	34%	22,807	19,687	86%
Wage	0	0		0	0	
Non Wage	91,230	30,764	34%	22,807	19,687	86%
<i>Development Expenditure</i>	62,401	29,640	47%	15,600	14,040	90%
Domestic Development	62,401	29,640	47%	15,600	14,040	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>153,631</b>	<b>60,404</b>	<b>39%</b>	<b>38,407</b>	<b>33,727</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		489	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>489</b>	<b>0%</b>			

The department received 32,362,000 out of 38,407,000 representing (84%) the high performance is because of CDD grant which is given to beneficiary groups. In Q2 out of the funds received by the department 60,893,000 (40%) of the annual budget, 30,764,000 (51%) was spent on non wage recurrent that's operational costs of the department and multi sectoral transfers to LLG, 29,640,000 (49%) is CDD for beneficiary groups in LLGs. The unspent balance of 489,000 is operation costs for the department and for bank charges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	120	0
No. of children cases ( Juveniles) handled and settled	40	13
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	4	0
No. of children settled	40	22
<b>Function Cost (UShs '000)</b>	153,631	<b>60,404</b>
<b>Cost of Workplan (UShs '000):</b>	<b>153,631</b>	<b>60,404</b>

Mentored community based services, Supported 4 PWD groups ie mukono Association of people with physical disability withshs 1,150,000/= Nasuuti, Twezimbe Deaf Association 1,150,000/= Bugujju, Association of children with disability 1,150,000/= Misindye, Association of parents of children with learning disability 1,150,000/= Nantabulirwa CDD programm the following groups benefited Excell for all development group 3,000,000, Sanyu outside catering 2,800,000, Seeta fruit juice, parkers Association 2,500,000, Seeta sand dealers 2,500,000, Gwafu Disability group 2,000,000, Hand in Hand development group 2,500,000, Trained on CDD modalities, supported youth to UAAU sports gala in Gulu Municipal, MASS group, children, elderly PWDS to end of year party

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,944	950	8%	2,986	350	12%
Conditional Grant to PAF monitoring	200	0	0%	50	0	0%
Locally Raised Revenues	9,744	950	10%	2,436	350	14%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	1,322	0	0%	331	0	0%
LGMSD (Former LGDP)	1,322	0	0%	331	0	0%
<b>Total Revenues</b>	<b>13,266</b>	<b>950</b>	<b>7%</b>	<b>3,317</b>	<b>350</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,944	950	8%	2,986	350	12%
Wage	0	0		0	0	
Non Wage	11,944	950	8%	2,986	350	12%
<i>Development Expenditure</i>	1,322	0	0%	331	0	0%
Domestic Development	1,322	0	0%	331	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,266</b>	<b>950</b>	<b>7%</b>	<b>3,317</b>	<b>350</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q2 is 3,317,000/= and the actual out turn is 350,000/= (11%). The overall expenditure is 950,000/= representing (7%) of its annual budget. The percentage is very small because the unit does not have a planner however submission was made to the District service commission for recruitment of a Senior Planner

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	13,266	<b>950</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,266</b>	<b>950</b>

produced LGMSD report, Q2 OBT report

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	7,295	900	12%	1,824	450	25%
Conditional Grant to PAF monitoring	91	0	0%	23	0	0%
Locally Raised Revenues	5,204	900	17%	1,301	450	35%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>7,295</b>	<b>900</b>	<b>12%</b>	<b>1,824</b>	<b>450</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	7,295	900	12%	4,325	450	10%
Wage	0	0		2,552	0	0%
Non Wage	7,295	900	12%	1,773	450	25%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,295</b>	<b>900</b>	<b>12%</b>	<b>4,325</b>	<b>450</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q2 is 1,824,000/= and the actual out turn is 450,000/= (25%). The overall expenditure is 900,000/= representing (12%) of its annual budget. All the funds allocated were utilised. The outturn is low because there was low flow of Local revenue and the activities for internal Audit as a unit are from Local revenue.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		15/1/2013
<b>Function Cost (UShs '000)</b>	<b>7,295</b>	<b>900</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,295</b>	<b>900</b>

Produced one internal audit report

# **Vote: 772   Mukono Municipal Council   2012/13 Quarter 2**

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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRLAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of ,compensation, medical, death and ba

paid for food for 40 staff for three months, allowances, utility expenses, housing expenses for Townclerk and deputy for two months, fuel, pension, legal fees ,purchased stationery, paid for identity cards for staff, hired venue for workshop, paid for travel expe

Allowances		14,467
Pension for General Civil Service		219
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		470
Welfare and Entertainment		4,198
Special Meals and Drinks		7,770
Printing, Stationery, Photocopying and Binding		6,814
Bank Charges and other Bank related costs		253
Telecommunications		550
Property Expenses		0
Electricity		2,028
Water		448
Consultancy Services- Short-term		400
Travel Abroad		1,896
Fuel, Lubricants and Oils		1,688
Transfers to Government Institutions		38,331
Wage Rec't:		
Non Wage Rec't:	69,634	56,532
Domestic Dev't:		
Donor Dev't:		23,000
<b>Total</b>	<b>69,634</b>	<b>79,532</b>

**Output: Human Resource Management**

Non Standard Outputs:

Salaries paid for 48 staff Mukono municipal Council for three months

paid salaries for 48 staff for three months

General Staff Salaries		100,316
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	82,260	100,316
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,260</b>	<b>100,316</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building policy and plan is in place and implemented)
No. (and type) of capacity building sessions undertaken	1 (one training session held for technical staff on output budgeting tool.)	0 (The activity will be undertaken in the third quarter)
Non Standard Outputs:	Training of stake holders	Assisted despute orphan,Facilitated one staff
Staff Training		2,650
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,200	2,650
Donor Dev't:		
<b>Total</b>	<b>5,200</b>	<b>2,650</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Production of annual news letter,paid radio expenses for three months,	Advertised for service providers in the monitor publication,purchased 8 uganda flagsand advertisment banners
Advertising and Public Relations		2,570
Wage Rec't:		
Non Wage Rec't:	2,413	2,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,413</b>	<b>2,570</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Paid facilitation allowance for Records Officer	Paid records officer's officer's allowance for one month
Allowances		500
Wage Rec't:		
Non Wage Rec't:	976	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>976</b>	<b>500</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>2. Lower Level Services</i>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	paid 50% remittance to Municipal council, paid 35% remittance to LCI and II, paid food for 35 staff for three months, paid allowance and facilitation for 17 staff for three months in the department, purchased stationery, paid for workshops and seminars, travel	paid for allowances for 18 staff in Mukono central division for three months and 12 staff in Goma division for two months, food for staff for three months, purchased stationery, cartridge, paid for utility bills, bank charges, medical and death costs, subscription
Transfers to other gov't units (current)		141,414
LG Unconditional grants (capital)		4,943
Wage Rec't:		0
Non Wage Rec't:	185,966	141,414
Domestic Dev't:	2,309	4,943
Donor Dev't:		0
<b>Total</b>	<b>188,275</b>	<b>146,357</b>

## Additional information required by the sector on quarterly Performance

The Municipal needs to acquire land for construction of Administration block

## 2. Finance

**Function: Financial Management and Accountability (LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	6/8/2012 (Annual performance report produced and submitted to Ministry of Finance, Planning and Economic development on 6 August 2012 for Mukono Municipal council.)	16/9/2012 (Annual performance report submitted on 16/9/2013)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months	Facilitated Principal Treasurer
	Facilitation allowance and telephone costs paid for Principal Treasurer	
	Monthly financial statements, quarterly financial statements.	
Allowances		1,900
Bank Charges and other Bank related costs		17
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	2,855	2,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,855</b>	<b>2,217</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 2. Finance

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	40 (40% of other revenue collection has been made)
Value of Hotel Tax Collected	0	30 (30 % has been collected as hotel tax)
Value of LG service tax collection	1050 (1050 service tax payers assessed ,verified in the Municipal.)	262 (262 service tax payers assessed)
Non Standard Outputs:	Updated register for all taxpayer payers for the Municipal council in place  5 hotels assessed and registered in Mukono municipal council, 2 in Goma division and 3 in Central division	2000 property owners issued with invoices, Paid allowances for revenue staff in the department  carried verification exercise for Kame Valley market
Allowances		2,121
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	3,746	2,221
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,746</b>	<b>2,221</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/8/2013 (30/8/2013 the municipal will approve its budget.  Photocopied and binding Form B)
Date of Approval of the Annual Workplan to the Council	5/4/2012 (4th April 2012 approval of the Mukono Municipal plan in the Municipal board room.)	19/4/2013 (19/4/2013 the municipal will approve its Annual workplan)
Non Standard Outputs:	Facilitated the budget desk Prepared the BFP,	Photocopied and binding approved budget Form B
Allowances		302
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	302
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>302</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/9/2012 (Annual final accounts submitted to Auditor General on 26/9/2012)	27/9/2013 (Annual final Accounts will be submitted on 27/9/2013 to the Auditor General's Office)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for three months	paid allowance for staff in the department
Allowances		800

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 2. Finance

Telecommunications 200

Wage Rec't:

Non Wage Rec't: 4,543 1,000

Domestic Dev't:

Donor Dev't:

**Total 4,543 1,000**

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Paid creditors, revenue enhancement, 2725 businesses assessed, Nsuube Kauga 693, Namumira Anthony 764, Ntawo 520, Gulu 748 participatory planning, fuel, purchase of a computer, 10 staff in the department for three months

paid allowances for three months for nine staff, carried out revenue mobilisation exercise, Enumerated and registered 4865 businesses, 2,000 in Goma and 2,865 in Mukono Central division, carried out participatory planning

Transfers to other gov't units (current) 31,841

Wage Rec't:

Non Wage Rec't: 32,751 30,571

Domestic Dev't: 930 1,270

Donor Dev't: 0

**Total 33,681 31,841**

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Purchased printer for Finance department

Machinery and Equipment 350

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 361 350

Donor Dev't: 0

**Total 361 350**

## Additional information required by the sector on quarterly Performance

There's need to value all the properties in order to increase tax base.

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months, Facilitation for Senior Committee Telephone and facilitation allowance	Paid salaries for Mayor, Deputy Mayor and two Division chairpersons for three months.
<i>General Staff Salaries</i>		6,300
<i>Wage Rec't:</i>	6,300	6,300
<i>Non Wage Rec't:</i>	1,576	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,876</b>	<b>6,300</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee, Held Contracts committee meetings Reports produced for committee meetings	paid allowances for 5 contracts committee members
<i>Allowances</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>1,140</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor, Accommodation for m	paid Communication, accommodation, utility bills, salary top up, servant expenses for Mayor, Fuel and housing for Deputy Mayor, sitting allowance for Executive committee, Speaker and Deputy speaker's allowances
<i>Allowances</i>		6,620
<i>Medical Expenses (To Employees)</i>		100
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		1,040
<i>Electricity</i>		400
<i>Water</i>		170
<i>Fuel, Lubricants and Oils</i>		5,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,703	14,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<i>Total</i>	23,703	14,230
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#### Output: Standing Committees Services

Non Standard Outputs:	Allowances paid for works and Technical services, Gender and Community services, Finance and Planning, Education and sports committees, gratuity for elected leaders paid, Ex-gratia paid	Paid allowances for Works and Technical, Gender, social services and Finance and planning committee for one sitting, Mayor transport to Masaka for UAAU, paid for council sitting
<i>Allowances</i>		17,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,566	17,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	38,566	17,826

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	paid allowances for 51 councillors, 27 Mukono central Division and 24 councillor and 2 Division chairpersons for six months	Paid allowances for sitting councillors, 27 in Mukono Central division and 24 for Goma Division, facilitated two Division chairpersons, paid allowances for committee clerk for three months
<i>Transfers to other gov't units(current)</i>		33,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,104	33,031
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	36,104	33,031

### Additional information required by the sector on quarterly Performance

There's need to induct the council about the rules of procedure

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary for Municipal Veterinary Doctor paid for three months	
	Allowances and telephone costs paid for the Municipal Veterinary doctor for three months	
<i>General Staff Salaries</i>		0

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Wage Rec't:	2,623	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,623</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

The department is understaffed

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal council for three months	paid salaries for 69 health staff for three months
	one quarterly reports on supervision of health facilities and Office administration,World AIDs day,Child days day held,HIV/AIDs activities mainstreamed, facilitation	Paid bank charges for three months,telephone and facilitation allowances

General Staff Salaries		108,489
Allowances		751
Bank Charges and other Bank related costs		172
Telecommunications		150
Wage Rec't:	149,205	108,489
Non Wage Rec't:	5,932	1,073
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>155,137</b>	<b>109,562</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 premises inspected 5in Goma division and 5 in mukono central division,	slashed hospital compound and office compound
	One health education session held in Mukono central Division	

Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	800	250
Domestic Dev't:		
Donor Dev't:		



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Total</b>	<b>800</b>	<b>250</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	0	1300 (650 children immunized with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	40 (40% villages with functional VHTs)
%age of approved posts filled with qualified health workers	0	70 (70% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	999 (999 deliveries conducted in Government health facility)
Number of inpatients that visited the Govt. health facilities.	0	10850 (10850 in patients visit the Government)
Number of outpatients that visited the Govt. health facilities.	0	10850 (10850 out patients visit the Government)
No.of trained health related training sessions held.	0	0 (No training session held)
Number of trained health workers in health centers	69 (69 trained health workers in the municipal)	69 (69 trained health workers)
Non Standard Outputs:	Upkeep of 5 health centres ( Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	paid electricity bills for Mukono Health centre iv
<i>Transfers to other gov't units(current)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,125	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,125</b>	<b>1,000</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Towncleaning in the central business area,100 trees planted,one workshop held for Environment and HIV/AIDS mainstreaming,household sanitation done in 200 homesteads,house rent paid for 3 health workers for three months,facilitated Town health inspector,i	paid allowances for 57 town cleaners and garbage collectors for three months, for fuel for garbage Collection,paid allowances for 6 Health inspectors one in Goma Division and five in Centra Division,planted 150 trees in Seeta Goma Division
<i>Transfers to other gov't units(current)</i>		35,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,383	35,617
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

<i>Total</i>	<b>39,383</b>	<b>35,617</b>
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#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not budgeted for)
No of staff houses constructed	2 (Phased construction of staff quarters at Goma Health Centre III in Misindye village Goma Division.	0 (Construction will begin in third quarter)
	Construction two in one staff quarter at GomaHealth Centre III Misindye Village Misindye Parish)	
Non Standard Outputs:		Putting a chin link at mukono Health Centreiv
<i>Residential Buildings</i>		3,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,358	3,051
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>19,358</b>	<b>3,051</b>

### Additional information required by the sector on quarterly Performance

Utility bills for health facilities should be centralised

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	517 (517 teachers' salaries paid for three months)	535 (535 teacher's paid their salaries for three months)
No. of qualified primary teachers	535 (535 qualified primary teachers in 35 Government aided primary schools)	535 (535 qualified primary teachers in 35 Government aided primary schools.)
Non Standard Outputs:		paid transport and telephone allowance for four staff in the Education department for three month.  The department received 9,370,800 for management of PLE and 6,357,000 was transferred to Mukono Head teacher's A/c
<i>General Staff Salaries</i>		629,113
<i>Allowances</i>		3,450
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		800
<i>General Supply of Goods and Services</i>		0
<i>Transfers to Government Institutions</i>		15,728
<i>Wage Rec't:</i>	573,028	629,113

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	8,093	19,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>581,121</b>	<b>649,090</b>

### 6. Education

<i>Non Wage Rec't:</i>	8,093	19,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>581,121</b>	<b>649,090</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	101 (101 students are the number of school drop-outs)
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	19110 (19110 pupils enrolled in 35 UPE schools)
No. of pupils sitting PLE	0	4462 (4462 pupils sat for PLE)
No. of Students passing in grade one	0	1529 (1529 students passed in grade one)
Non Standard Outputs:	UPE funds transferred to 35 Government aided primary school in the Municipal	35 Government aided primary schools received UPE funds for second quarter
<i>LG Conditional grants(current)</i>		24,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,395	24,526
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,395</b>	<b>24,526</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	construction of 5 stance pitlatrine at Nakagere UMEA primary school	Facilitated sports gala in Gulu municipal council, fellow up on performance agreements by the Education department
<i>Transfers to other gov't units(current)</i>		1,800
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,791	1,800
<i>Domestic Dev't:</i>	11,976	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,767</b>	<b>1,800</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Four roomed house constructed at staff quarters at Nakagere UMEA in Bukerere ward ,Goma Division)	0 (Construction of staff quarters will start in quarter three)
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (It was not budgeted for)
Non Standard Outputs:	Not budgeted for	Not budgeted for

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,349	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,349</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	268 (268 Secondary school teachers' salaries paid for three months)	268 ( 268 teaching staff for three months)
No. of students sitting O level	0	0 (The number is not known by the department)
No. of students passing O level	0	0 (The number is not known by the department)
Non Standard Outputs:	N/A	paid salaries for 268 teachers for three months
<i>General Staff Salaries</i>		362,590
<i>Wage Rec't:</i>	373,134	362,590
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373,134</b>	<b>362,590</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	0 (The number is not known by the department)
Non Standard Outputs:	Grants paid to schools i.e. Fair Land, Bukerere, Mukono Hihg, Mukono S.S.S, Central View, St. Peters' S.S.S	paid grant for Fair land,Bukerere,Mukono high,Mukono ss,central View,St peters.
<i>LG Conditional grants(current)</i>		80,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,487	80,341
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,487</b>	<b>80,341</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	1 (one inspection report was provided to council)

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	0	1 (One tertiary institution was inspected)
No. of secondary schools inspected in quarter	0	32 (32 secondary schools were inspected)
No. of primary schools inspected in quarter	150 (150 schools inspected in mukono municipal council, 80 in Goma division and 70 in Mukono central Division)	150 (Inspected 150 schools, 80 in Goma Division and 70 in mukono Central Division)
Non Standard Outputs:	N/A	N/A
Allowances		4,517
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,187	4,517
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,187</b>	<b>4,517</b>

### Output: Sports Development services

Non Standard Outputs:	MDD and scouting done	Facilitated UAAU sports gala at Gulu
Allowances		1,438
Wage Rec't:		
Non Wage Rec't:	4,375	1,438
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,375</b>	<b>1,438</b>

## Additional information required by the sector on quarterly Performance

The number of UPE pupils is high compared to classrooms

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid for staff in the works department, Road surveys done for road fund projects, administrative costs paid for road funds, bank charges paid, facilitated the officers, computers, photocopying serviced, BOQs prepared, insurance paid, internet subscrip	co-ordinated Gran activities, prepared bills of quantities for construction of staff quarters at Goma Health centre, fuel for road unit to Naggalama, bank charges, repaired council toilet
Allowances		5,158

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		84
Telecommunications		0
Consultancy Services- Short-term		1,000
Insurances		0
Fuel, Lubricants and Oils		1,091
Wage Rec't:		
Non Wage Rec't:	20,291	1,833
Domestic Dev't:	469	1,000
Donor Dev't:		4,500
<b>Total</b>	<b>20,760</b>	<b>7,333</b>

### 2. Lower Level Services

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of second seal on Kame Anthony road 1km in Namumira road ,mukono Central Division)	1 (Lime stabilisation at kame valley market road)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		28,767
Wage Rec't:		0
Non Wage Rec't:	62,500	28,767
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>62,500</b>	<b>28,767</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	17 (17 kms of Municipal roads routinely maintained, 8 kms in Goma Division and 9 in Mukono central Division)	37 (graded the following roads: Sezi- Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Nabuti- Nsuube 5kms, Zavuga 0.5kms, Namumira Nile rose 2.5kms, Nile rose Katali 3kms, Namuyenje 1.5kms, Lweza 2kms, Lweza- Nabuti 2kms, Kyungu- Katikolo 3kms, Serado- Bajjo 1km, Koob- Musisi 1km, Kiwanga- Sonde 5kms, Musisi-Lwanda 1km, Kiwanga-Bbuto 0.3kms, Bajjo- Ntawo 1.5kms, Kigunga- Bajjo 1.5kms, Kigunga- Nabuta 1.5kms)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		Paid rentention for stone pitching and drainage Albert cook road
LG Unconditional grants(current)		33,863
Wage Rec't:		0
Non Wage Rec't:	45,000	33,863
Domestic Dev't:		0

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Donor Dev't:		0
<b>Total</b>	<b>45,000</b>	<b>33,863</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Computer,photocopy maintenance and servicing,fuel for illegal construction,vehicle and motorcycle mainteance,routine road maintainance,operation and maintenance of existing projects,,Facilitation of theEngineer,monitoring and supervision of projects	paid allowances for three months for the Engineer,bank charges,bank charges,maintained vehicles ie tata,tracter,fuel for illegal development,prepared bills of quantities,purchased a computer
Transfers to other gov't units(current)		13,390
Wage Rec't:		0
Non Wage Rec't:	11,775	9,990
Domestic Dev't:		3,400
Donor Dev't:		0
<b>Total</b>	<b>11,775</b>	<b>13,390</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced and in good mechanical condition.	repaired komosten wheel loader,ford ranger,purchased tyres for mayor's vehicle,
Maintenance - Vehicles		6,294
Wage Rec't:		
Non Wage Rec't:	3,000	6,294
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>6,294</b>

## Additional information required by the sector on quarterly Performance

Contracts committee should award contracts on time sothat activities are implemented as planed

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries for senior Environment Officer and Physical Plannerfor 3 month  Duty facilitation in form of transport , telephone costs for two staff,bank charges	Paid bank charges for three months,fuel for the tractor,wages for land sorters and facilitation allowance for Environment Officer,paid for drainage construction and fixing of site snags at Katikolo land fill,
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		450
Workshops and Seminars		0
Bank Charges and other Bank related costs		170
Telecommunications		100
General Supply of Goods and Services		5,926
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	26,955	6,646
Domestic Dev't:	2,400	
Donor Dev't:		0
<b>Total</b>	<b>29,355</b>	<b>6,646</b>

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	60 (40 women and 20 men were trained under the program of environmental management plan funded by Gran)
Non Standard Outputs:		Implemented of Environment Action plan funded by Gran
Consultancy Services- Short-term		31,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		31,000
<b>Total</b>	<b>0</b>	<b>31,000</b>

## Additional information required by the sector on quarterly Performance

the department is under staffed

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for three staff in the department for three months	Assessed 20 CDD groups to benefit from CDD grant, 10 in Goma Division and 10 in Mukono Central division, paid bank charges, telephone and facilitation allowance
	Facilitated the staff in the department to implement their activities, CDD report produced	
Allowances		4,310
Bank Charges and other Bank related costs		213
Telecommunications		300
Wage Rec't:		



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	5,466	4,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,466</b>	<b>4,823</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 juvenile cases handled)	8 (13 children cases were handled)
Non Standard Outputs:	one Report on the number of OVCs and their categories.	supported youth bicycle racing
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>250</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 Youth council facilitated)	0 (Activity was not done)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,823	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,823</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive devices purchased for 2 PWDS in Mukono Municipality. 1 from Goma and 1 from Central division)	0 (Activity was not implemented)
Non Standard Outputs:	One capacity building workshops conducted for disabled and elderly	Supported 4 PWD groups ie mukono Association of people with physical disability withshs 1,150,000/= Nasuti, Twezimbe Deaf Association 1,150,000/= Bugujju, Association of children with disability 1,150,000/= Misindye, Association of parents of children with
<i>Transfers to Non Government Organisations(NGOs)</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,573	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

<b>Total</b>	<b>1,573</b>	<b>4,600</b>
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitation of FAL classess 5 in Goma Division and 5 in Mukono central Division,support 6elderly groups ,3 in Goma and 3 in Mukono Central Division,Supported10 CDD groups 5 Goma division and 5 in Mukono Central Division,handle	Under CDD programm the following groups benefited Excell for all development group 3,000,000,Sanyu outside catering 2,800,000,Seeta fruit juice, parkers Association 2,500,000,Seeta sand dealers 2,500,000,Gwafu Disabil;ity group 2,000,000,Hand in Hand deve
Transfers to other gov't units(current)		24,055
Wage Rec't:		0
Non Wage Rec't:	10,380	10,015
Domestic Dev't:	15,600	14,040
Donor Dev't:		0
<b>Total</b>	<b>25,980</b>	<b>24,055</b>

### Additional information required by the sector on quarterly Performance

As a department, we lack personnel to run community activities, we are just two officers in the entire municipality to handle the community work, we are therefore overworked, and this at times limits our performance in the expected time.

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	plannner facilitated with fuel, stationery purchased and communication costs paid for	Municipal is yet to recruit a Senior Planner in quarter three Photocopied Form B
Allowances		350
Wage Rec't:		
Non Wage Rec't:	1,350	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,350</b>	<b>350</b>
<b>Output: Statistical data collection</b>		

Non Standard Outputs:	Data collected on number of schools, desks pupil ratio,number of permanent and semi permanent class rooms, latrine in 200 primary schools in the municipal	Data collected will be undertaken in forth quarter
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid for internal auditor for three months communication costs and transport allowances for internal auditor paid Monitoring council programmes,workshops Audit of procurement procedures,creditors existence and register,operation of internal con	paid for transport and communication for internal auditor for one month
Allowances		350
Telecommunications		100
Wage Rec't:	2,552	
Non Wage Rec't:	1,773	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,325</b>	<b>450</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,189,102	1,206,808
Non Wage Rec't:	581,973	581,973
Domestic Dev't:	30,704	30,704
Donor Dev't:	23,000	23,000
<b>Total</b>	<b>1,877,984</b>	<b>1,877,984</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of , compensation, medical, death and bank charges paid, office equipments purchased	paid for food for 40 staff for six months, allowances, utility expenses, housing expenses for Townclerk and deputy for two months, fuel, pension, legal fees, purchased stationery, paid for identity cards for staff, hired venue for workshop, paid for travel expense	0	Most of the activities were to be implemented using Local revenue and the low inflow of revenue led to not implementing all the activities as planned.
	Valuation of properties of Municipal Council and those for property rates.			

#### Expenditure

211103 Allowances	40,854	30,794	75.4%
212102 Pension for General Civil Service	0	219	N/A
213001 Medical Expenses (To Employees)	2,000	230	11.5%
213002 Incapacity, death benefits and funeral expenses	1,500	560	37.3%
221002 Workshops and Seminars	6,000	406	6.8%
221005 Hire of Venue (chairs, projector etc)	1,000	520	52.0%
221009 Welfare and Entertainment	14,000	4,839	34.6%
221010 Special Meals and Drinks	40,320	22,156	54.9%
221011 Printing, Stationery, Photocopying and Binding	17,000	9,468	55.7%
221014 Bank Charges and other Bank related costs	3,000	790	26.3%
222001 Telecommunications	7,480	910	12.2%
223001 Property Expenses	5,000	3,000	60.0%
223005 Electricity	8,760	2,239	25.6%
223006 Water	2,000	548	27.4%
225001 Consultancy Services- Short-term	60,328	1,500	2.5%
227002 Travel Abroad	22,000	16,368	74.4%
227004 Fuel, Lubricants and Oils	6,000	2,043	34.1%
291001 Transfers to Government Institutions	33,204	38,331	115.4%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	276,592	Non Wage Rec't:	111,920	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	23,000	Donor Dev't:	0.0%
<b>Total</b>	<b>276,592</b>	<b>Total</b>	<b>134,920</b>	<b>Total</b>	<b>48.8%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid for all staff in Mukono Municipal Council	paid salaries for 48 staff for six months	0	None
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#### Expenditure

211101 General Staff Salaries	329,039	200,833	61.0%		
Wage Rec't:	329,039	Wage Rec't:	200,833	Wage Rec't:	61.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329.039	Total	200.833	Total	61.0%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy and plan is in place and implemented)	0	The contracts committee has not yet got a firm to undertake the activity
No. (and type) of capacity building sessions undertaken	3 (Municipal intends to undertake three capacity building sessions that is Training of councillors on their roles and responsibilities.Training stake holders ,staff training)	0 (N/A)	.00	
Non Standard Outputs:	Training of councillors on their roles and responsibilities.staff and councillors in gendermainstreaming,environment screening	Assisted dispute orphan,Facilitated one staff		

#### Expenditure

221003 Staff Training	20,800	2,650	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,800	2,650	12.7%
Donor Dev't:		0	0.0%
Total	20.800	2.650	12.7%

#### Output: Public Information Dissemination

0 None

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Held radio programme, advertisement of council activities, dissemination of council information to community in 76 village	Advertised for service providers in the monitor publication, purchased 8 uganda flags and advertisement banners
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#### Expenditure

221001 Advertising and Public Relations	10,760	2,570	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,760	2,570	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,760</b>	<b>2,570</b>	<b>23.9%</b>

#### Output: Records Management

Non Standard Outputs:	payment for facilitation of records Officer, purchase of stationery	Paid records officer's officer's allowance for three month	0	Because of low inflow of Locally raised revenue only one month was paid
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#### Expenditure

211103 Allowances	3,304	800	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,304	800	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,304</b>	<b>800</b>	<b>20.5%</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	paid for allowances for 18 staff in Mukono central division for six months and 12 staff in Goma division for six months, food for staff for six months, purchased stationery, cartridge, paid for utility bills, bank charges, medical and death costs, subscription		0	The cost of rent for Administration office is too high for Mukono central division
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#### Expenditure

263104 Transfers to other gov't units(current)	743,865	299,396	40.2%
263202 LG Unconditional grants(capital)	9,238	7,752	83.9%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	743,865	Non Wage Rec't:	299,396	Non Wage Rec't:	40.2%
Domestic Dev't:	9,238	Domestic Dev't:	7,752	Domestic Dev't:	83.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>753,103</b>	<b>Total</b>	<b>307,149</b>	<b>Total</b>	<b>40.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 6/8/2012 ( Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 6 August 2012 for Mukono Municipal council.) 16/9/2013 (Annual performance report submitted on 16/9/2013) #Error None

Non Standard Outputs: 16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financial statements.

Facilitated Principal Treasurer

Allowances paid for staff.

#### Expenditure

211103 Allowances	7,320	2,800	38.3%
221014 Bank Charges and other Bank related costs	800	168	21.0%
222001 Telecommunications	1,800	500	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,420	3,468	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,420</b>	<b>3,468</b>	<b>30.4%</b>

#### Output: Revenue Management and Collection Services

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Value of LG service tax collection	4200 (4,200 service tax payers assessed ,verified in the Municipal.	262 (262 service tax payers assessed)	6.24	none
	Evaluation report on current sources of revenue and possible new ones.)			
Value of Other Local Revenue Collections	()	40 (40% of other reveune collection has been made)	0	
Value of Hotel Tax Collected	()	30 (30% has been collected as hoteo tax)	0	
Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.	2000 property owners issued with invoices,Paid allowances for revenue staff in the department		
	20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division	carried verification exercise for kame valley market		

#### Expenditure

211103 Allowances	13,584	4,361	32.1%
222001 Telecommunications	600	250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	4,611	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,984</b>	<b>4,611</b>	<b>30.8%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/8/2013 (30/8/2013 the municipal will approve its budget.	0	None
		Photocoped and binding approved budget for 2012/2013,Form B)		
Date of Approval of the Annual Workplan to the Council	5/4/2012 (4th April 2012 approval of the Mukono Municipal plan in the Municipal board room.)	19/4/2013 (19/4/2013 the municipal will approve its Annual workplan)	#Error	
Non Standard Outputs:	Approval of Municipal budget by 17 th August 2012.	Photocoped and binding approved budget Form B		
	Facilitation of the budget desk Peparation of BFP,five year development plan,Budget for 2012/13.			

#### Expenditure

211103 Allowances	700	302	43.1%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

221011 Printing, Stationery, Photocopying and Binding **300** 913 304.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't:	1,215	Non Wage Rec't:	121.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,215</b>	<b>Total</b>	<b>121.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/9/2012 (Annual final accounts submitted to Auditor General on 26/9/2012)	27/9/2013 (Annual final Accounts will be submitted on 27/9/2013 to the Auditor General's Office)	#Error	None
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	paid allowance and communication cost for one month, facilitated the preparation of Final Accounts		

#### Expenditure

211103 Allowances	13,052	4,032	30.9%
222001 Telecommunications	3,120	580	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,172	4,612	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,172	4,612	25.4%

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	paid allowances for six months for nine staff, carried out revenue mobilisation exercise, Enumerated and registered 4865 businesses, 2,000 in Goma and 2,865 in Mukono Central division, carried out revenue mobilisation exercise, participatory planning exerci	0	
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#### Expenditure

263104 Transfers to other gov't units(current)	<b>134,724</b>	81,831	60.7%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,004	Non Wage Rec't:	80,561	Non Wage Rec't:	61.5%
Domestic Dev't:	3,720	Domestic Dev't:	1,270	Domestic Dev't:	34.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,724</b>	<b>Total</b>	<b>81,831</b>	<b>Total</b>	<b>60.7%</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Printer for Finance department	Purchased printer for Finance department	0	None
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#### Expenditure

231005 Machinery and Equipment	361	350	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	361	350	97.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>361</b>	<b>350</b>	<b>97.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions, Facilitation for Senior Committee Clerk Telephone and facilitation allowance	Paid salaries for Mayor, Deputy Mayor and two Division chairpersons for six months,	0	None
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#### Expenditure

211101 General Staff Salaries	25,200	12,600	50.0%
Wage Rec't:	25,200	12,600	50.0%
Non Wage Rec't:	6,303	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,503</b>	<b>12,600</b>	<b>40.0%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Output: LG procurement management services

			0	None
Non Standard Outputs:	stationery purchased allowances paid for contracts committee, advertisement Held Contracts committee meetings Reports produced for committee meetings	paid allowances for 5 contracts committee members		

#### Expenditure

211103 Allowances	2,300	1,140	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	1,140	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,300</b>	<b>1,140</b>	<b>21.5%</b>

#### Output: LG Political and executive oversight

			0	None
Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings , Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, water, communication all paid for	paid Communication, accommodation, utility bills, salary top up, servant expenses for Mayor for six months, Fuel and housing for Deputy Mayor, sitting allowance for Executive committee, Speaker and Deputy speaker's allowances		

#### Expenditure

211103 Allowances	53,411	19,730	36.9%
213001 Medical Expenses (To Employees)	1,200	100	8.3%
221009 Welfare and Entertainment	600	40	6.7%
222001 Telecommunications	7,200	3,140	43.6%
223005 Electricity	3,000	850	28.3%
223006 Water	1,800	350	19.4%
227004 Fuel, Lubricants and Oils	27,600	12,000	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,811	36,210	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,811</b>	<b>36,210</b>	<b>38.2%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Payments of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for Works and Technical, Gender, social services and Finance and planning committee for three sitting, Mayor transport to Masaka for UAAU, paid for one council sitting	0	None
<i>Expenditure</i>				
211103 Allowances	154,266	21,966	14.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	154,266	Non Wage Rec't: 21,966	Non Wage Rec't: 14.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>154,266</b>	<b>Total 21,966</b>	<b>Total 14.2%</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Paid allowances for sitting councillors, 27 in Mukono Central division and 24 for Goma Division, facilitated two Division chairpersons, paid allowances for committee clerk for three months	0	None
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	144,417	58,032	40.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	144,417	Non Wage Rec't: 58,032	Non Wage Rec't: 40.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>144,417</b>	<b>Total 58,032</b>	<b>Total 40.2%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

#### Output: District Production Management Services

0

Non Standard Outputs: Salary for the veterinary Doctor paid for 12 months.

Allowances and telephone costs paid for the Veterinary doctor, vector control

#### Expenditure

211101 General Staff Salaries	10,493	2,623	25.0%
Wage Rec't:	10,493	2,623	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,493</b>	<b>2,623</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0

None

Non Standard Outputs: 69 health staff paid their salaries in Mukono Municipal Council

paid salaries for 69 health staff for six months

Four quarterly reports on supervision of health facilities and Office administration, World AIDs day, Child days day held, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for

Paid bank charges for six months, telephone and facilitation allowances

#### Expenditure

211101 General Staff Salaries	596,820	206,480	34.6%
211103 Allowances	9,110	1,636	18.0%
221014 Bank Charges and other Bank related costs	800	282	35.2%
222001 Telecommunications	1,200	300	25.0%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:	596,820	Wage Rec't:	206,480	Wage Rec't:	34.6%
Non Wage Rec't:	24,810	Non Wage Rec't:	2,218	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>621,630</b>	<b>Total</b>	<b>208,697</b>	<b>Total</b>	<b>33.6%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40 premises inspected 20 in Goma division and 20 in mukono central division,  4 health education sessions held one per quarter	slashed hospital compound and office compound	0	None
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#### Expenditure

227004 Fuel, Lubricants and Oils	1,800	250	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	250	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	250	7.8%

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	()	70 (70% of approved posts filled with qualified health workers)	0	inadquate inflow of revenue to cater for all the 5 Health centres
Number of trained health workers in health centers	69 ()	69 (69 trained health workers)	100.00	
No.of trained health related training sessions held.	()	0 (No training session held)	0	
Number of outpatients that visited the Govt. health facilities.	()	21700 (21700 out patients visit the Government)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	1998 (999 deliveries conducted in Government health facility)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	40 (40% villages with functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	1300 (650 children immunized with pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	()	21700 (21700 in patients visit the Government)	0	

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Non Standard Outputs:	Upkeep of 5 health centres ( Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	Up keep and maintenance of 5 health centres that's Goma HCIII,Mukono HCIV,Nyanja HCII,Kyungu HCII,Nantabulirwa HCII
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#### Expenditure

263104 Transfers to other gov't units(current)	16,500	4,350	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	4,350	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,500</b>	<b>4,350</b>	<b>26.4%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	The cost of garbage collection is too high this because of increased population
	paid allowances for 57 town cleaners and garbage collectors for six months 45 in Central Division and 12 in Goma Division, for fuel for garbage Collection,paid allowances for 6 Health inspectors one in Goma Division and five in Centra Division,planted	

#### Expenditure

263104 Transfers to other gov't units(current)	157,530	72,498	46.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	157,530	72,498	46.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>157,530</b>	<b>72,498</b>	<b>46.0%</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/a)	0	None
No of staff houses constructed	2 (1. Phased construction of staff quarters at Goma Health Centre III in Misindye village Goma Division.  2. Construction two in one staff quarter at Goma Health Centre III Misindye Village Misindye Parish)	0 (N/A)	.00	
Non Standard Outputs:		Putting a chin link at mukono Health Centreiv		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

#### Expenditure

231002 Residential Buildings	77,434	3,051	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,434	3,051	3.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,434</b>	<b>3,051</b>	<b>3.9%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	517 (Salaries paid)	535 (535 teacher's paid their salaries for six months)	103.48	There was low inflow of locally raised revenue to undertake all the planned activities
No. of qualified primary teachers	()	535 (535 qualified primary teachers in 35 Government aided primary schools.)	0	
Non Standard Outputs:	Monitoring reports Attendance and reports on the trainings carried out. Mock examination results. Transport and subsistence allowances paid	paid transport and telephone allowance for four staff in the Education department for four month.		

#### Expenditure

211101 General Staff Salaries	2,292,110	1,166,240	50.9%	
211103 Allowances	21,041	4,700	22.3%	
221014 Bank Charges and other Bank related costs	0	149	N/A	
222001 Telecommunications	4,200	1,150	27.4%	
224002 General Supply of Goods and Services	0	12,600	N/A	
291001 Transfers to Government Institutions	0	15,728	N/A	
Wage Rec't:	2,292,110	1,166,240	50.9%	
Non Wage Rec't:	32,373	21,727	67.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		12,600	0.0%	
<b>Total</b>	<b>2,324,483</b>	<b>1,200,566</b>	<b>51.6%</b>	

##### 2. Lower Level Services



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	4462 (4462 pupils sat for PLE)	0	Annual budget allocated to 35 UPE primary schools is not enough
No. of Students passing in grade one	()	1529 (1529 students passed in grade one)	0	
No. of student drop-outs	()	101 (101 students are the number of school drop-outs)	0	
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	19110 (19110 pupils enrolled in 35 UPE schools)	100.00	
Non Standard Outputs:	UPE transferred to schools.	35 Government aided primary schools received UPE funds for the two quarters		

#### Expenditure

263101 LG Conditional grants(current)	73,579	49,053	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,579	49,053	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,579</b>	<b>49,053</b>	<b>66.7%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

		0	None
Non Standard Outputs:	Facilitated sports gala in Gulu municipal council, follow up on performance agreements by the Education department, Facilitated sports team and Education officers		

#### Expenditure

263104 Transfers to other gov't units(current)	13,420	3,550	26.5%
263201 LG Conditional grants(capital)	47,906	563	1.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,420	3,550	26.5%
Domestic Dev't:	47,906	563	1.2%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>61,326</b>	<b>4,113</b>	<b>6.7%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of staff quarters at Nakagere UMEA in Bukerere ward, Goma Division)	0 (Paid for completion of two classrooms at Kirowooza primary school)	.00	None
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Construction of staff quarters at Lweza Primary school in Namumira ward ,Mukono Central Division)

No. of classrooms rehabilitated in UPE () 0 (N/A) 0

Non Standard Outputs: N/A N/A

#### Expenditure

231002 Residential Buildings	69,395	6,192	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,395	6,192	8.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,395</b>	<b>6,192</b>	<b>8.9%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level () 0 (N/A) 0 None

No. of students passing O level () 0 (N/A) 0

No. of teaching and non teaching staff paid 268 (Secondary school teachers paid salary or the whole year.) 268 ( 268 teaching staff for six months) 100.00

Non Standard Outputs: paid salaries for 268 teachers for six months

#### Expenditure

211101 General Staff Salaries	1,492,536	725,710	48.6%
Wage Rec't:	1,492,536	725,710	48.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,492,536</b>	<b>725,710</b>	<b>48.6%</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE () 0 (N/A) 0 None

Non Standard Outputs: Grants paid to schools paid grant for Fair land,Bukerere,Mukono high,Mukono ss,central View,St peters.

#### Expenditure

263101 LG Conditional grants(current)	249,948	163,657	65.5%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	249,948	Non Wage Rec't:	163,657	Non Wage Rec't:	65.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,948</b>	<b>Total</b>	<b>163,657</b>	<b>Total</b>	<b>65.5%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	32 (32 secondary schools were inspected)	0	The area of coverage is to big
No. of tertiary institutions inspected in quarter	()	1 (One tertiary institution was inspected)	0	
No. of inspection reports provided to Council	()	2 (Two inspection reports were provided to council)	0	
No. of primary schools inspected in quarter	150 (Quarterly Inspection reports.)	150 (Inspected 150 schools,80 in Goma Division and 70 in mukono Central Division)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	17,286	8,184	47.3%		
227004 Fuel, Lubricants and Oils	5,962	2,520	42.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,748	Non Wage Rec't:	10,704	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,748	Total	10,704	Total	43.3%

#### Output: Sports Development services

Non Standard Outputs:	Co-curricular activities organised i.e. MDD, Ball games, Athletics	Facilitated UAAU sports gala at Gulu, Facilitated sports games at Masaka	0	None
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#### Expenditure

211103 Allowances	3,000		1,638		54.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,500	Non Wage Rec't:	1,638	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,500	Total	1,638	Total	9.4%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0 None

Non Standard Outputs: Salaries paid for staff in the works department, Road surveys done for road fund projects, administrative costs paid for road funds, bank charges paid, facilitated the officers, computers, photocopies, serviced, BOQs prepared, insurance paid, internet subscription fee paid, Progress reports produced

co-ordinated Gran activities, prepared bills of quantities for construction of staff quarters at Goma Health centre, fuel for road unit to Naggalama, bank charges, repaired computers, transport allowance, telephone, fuel for road inspection, repaired council to

#### Expenditure

211103 Allowances	18,093	8,428	46.6%
221008 Computer Supplies and IT Services	5,000	120	2.4%
221014 Bank Charges and other Bank related costs	1,280	351	27.5%
222001 Telecommunications	1,800	150	8.3%
225001 Consultancy Services- Short-term	26,000	1,900	7.3%
226001 Insurances	6,500	560	8.6%
227004 Fuel, Lubricants and Oils	20,983	1,289	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,161	7,298	9.0%
Domestic Dev't:	1,875	1,000	53.3%
Donor Dev't:		4,500	0.0%
<b>Total</b>	<b>83,036</b>	<b>12,798</b>	<b>15.4%</b>

##### 2. Lower Level Services

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of second seal on Kame Anthony road 1km)	1 (N/A)	100.00	Heavy rain fall disrupted the process of tarmacking
Non Standard Outputs:		N/A		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

#### Expenditure

263101 LG Conditional grants(current) **250,000** 49,086 19.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>250,000</b>	Non Wage Rec't:	49,086	Non Wage Rec't:	19.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,000</b>	<b>Total</b>	<b>49,086</b>	<b>Total</b>	<b>19.6%</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	None
Length in Km of District roads routinely maintained	70 (70 kms of Municipal roads routinely maintained, 35 kms in Goma Division and 35 in Mukono central Division. Repair of potholes bishop turker road, repair of potholes ntawo nakabago.)	37 (graded the following roads: Sezi- Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Nabuti-Nsuube 5kms, Zavuga 0.5kms, Namumira Nile rose 2.5kms, Nile rose Katali 3kms, Namuyenje 1.5kms, Lweza 2kms, Lweza-Nabuti 2kms, Kyungu- Katikolo 3kms, Serado- Bajjo 1km, Koob-Musisi 1km, Kiwanga- Sonde 5kms, Musisi-Lwanda 1km, Kiwanga-Bbuto 0.3kms, Bajjo- Ntawo 1.5kms, Kigunga- Bajjo 1.5kms, Kigunga- Nabuta 1.5kms)	52.86	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Drainage and installation of culverts	Paid retention for stone pitching and drainage Albert cook road, installed culverts at Lweza- Nabuti road, drainage works on Albert- Cathedral road and stone pitching		

#### Expenditure

263102 LG Unconditional grants(current) **180,000** 38,174 21.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>180,000</b>	Non Wage Rec't:	38,174	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>38,174</b>	<b>Total</b>	<b>21.2%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

0 Constant break down

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:

paid allowances for six months for the Engineer, bank charges, bank charges, maintained vehicles ie tata, tractor, fuel for illegal development, prepared bills of quantities, serviced 3 computers, maintained vehicles and purchased fuel for the vehicle, purchased

of vehicles

#### Expenditure

263104 Transfers to other gov't units(current)	48,633		18,390		37.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,102	Non Wage Rec't:	14,990	Non Wage Rec't:	31.8%
Domestic Dev't:	1,531	Domestic Dev't:	3,400	Domestic Dev't:	222.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,633	Total	18,390	Total	37.8%

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:

Vehicles in good mechanical condition.

0 repaired komosten wheel loader, ford ranger, purchased tyres for mayor's vehicle, repaired Mayor's vehicle, purchased two front tyres 7.50 -16MUDMRF

The cost of vehicle maintenance is high

#### Expenditure

228002 Maintenance - Vehicles	12,000	8,384	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,384	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,384	69.9%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Output: District Natural Resource Management

Non Standard Outputs:			0	The cost of maintaining the land fill is too high
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Paid bank charges for three months,fuel for the tractor,wages for land sorters and facilitation allowance for Environment Officer,paid for drainage construction and fixing of site snags at Katikolo land fill,Sensitized stake holders about implementation		
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and 25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.			
	Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000			
	purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening,purchase of a laptop for Environment Officer			

#### Expenditure

211103 Allowances	10,749	800	7.4%
221002 Workshops and Seminars	2,000	7,400	370.0%
221014 Bank Charges and other Bank related costs	2,800	342	12.2%
222001 Telecommunications	1,800	200	11.1%
224002 General Supply of Goods and Services	57,000	13,582	23.8%
227004 Fuel, Lubricants and Oils	34,272	1,500	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,821	16,424	15.2%
Domestic Dev't:	3,200	0	0.0%
Donor Dev't:		7,400	0.0%
<b>Total</b>	<b>111,021</b>	<b>23,824</b>	<b>21.5%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	60 (40 women and 20 men were trained under the program of environmental management plan funded by Gran)	0	None
Non Standard Outputs:		Implemented of Environment Action plan funded by Gran		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Expenditure

225001 Consultancy Services- Short-term	0	31,000	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	31,000	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 31,000</b>	<b>Total 0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for three staff in the department	Trained 50 people under CDD including councillors and Town Agents, Monitored CDD activities, facilitated CDO, Assessed 20 CDD groups to benefit from CDD grant, 10 in Goma Division and 10 in Mukono Central division, paid bank charges, telephone and facilitated	0	None
	Facilitated the staff in the department to implement their activities, CDD report produced			
	Welfare and entertainment of the Women, Elderly and disabled.			

#### Expenditure

211103 Allowances	15,663		9,661		61.7%
221014 Bank Charges and other Bank related costs	800		377		47.1%
222001 Telecommunications	2,400		450		18.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,863	Non Wage Rec't:	10,487	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.863	Total	10.487	Total	48.0%

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	13 (13 children cases were handled)	32.50	Budgeted allocated to this sector is too small
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs: Four report on the number of supported youth bicycle racing OVCs and their categories.

#### Expenditure

211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	250	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>250</b>	<b>12.5%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 4 (4 Youth council facilitated at Municipal level.) 1 (Facilitated one council meeting and two councillors on National youth council) 25.00 none

Non Standard Outputs: N/A

#### Expenditure

221009 Welfare and Entertainment	7,292	1,230	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,292	1,230	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,292</b>	<b>1,230</b>	<b>16.9%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division) 0 (N/A) .00 Budget allocated to this sector is small

Non Standard Outputs: Two capacity building workshops conducted for disabled and elderly Supported 4 PWD groups ie mukono Association of people with physical disability withshs 1,150,000/= Nasuuti,Twezimbe Deaf Association 1,150,000/= Bugujju, Association of children with disability 1,150,000/= Misindye, Association of parents of children with

#### Expenditure

291002 Transfers to Non Government Organisations(NGOs)	0	4,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,292	4,600	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,292</b>	<b>4,600</b>	<b>73.1%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

Under CDD programm the following groups benefited  
 Excell for all development group 3,000,000,Sanyu outside catering 2,800,000,Seeta fruit juice, parkers Association 2,500,000,Seeta sand dealers 2,500,000,Gwafu Disabil;ity group 2,000,000,Hand in Hand deve

#### Expenditure

263104 Transfers to other gov't units(current)	103,922		43,837		42.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,521	Non Wage Rec't:	14,197	Non Wage Rec't:	34.2%
Domestic Dev't:	62,401	Domestic Dev't:	29,640	Domestic Dev't:	47.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,922	Total	43,837	Total	42.2%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

0 None

Non Standard Outputs:

N/A  
 facilitation of the planning unit inform of fuel and telecommunication,purchase of stationery, Photocopied Form B

#### Expenditure

211103 Allowances	4,200	350	8.3%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>6.5%</b>

#### Output: Statistical data collection

0 None

Non Standard Outputs: Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production

#### Expenditure

<i>211103 Allowances</i>	<b>1,000</b>		600		60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>30.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 None

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Non Standard Outputs:	Salary paid for internal auditor	paid for transport and communication for internal auditor for two months
	Membership fee for Auditor's association Paid	
	communication costs and transport allowances for internal auditor, Monitoring council programmes, workshops	
	Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	
	Fuel to audit division and Municipal projects	
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211103 Allowances	0	700	N/A
222001 Telecommunications	1,200	200	16.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,295	900	Non Wage Rec't: 12.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,295</b>	<b>900</b>	<b>Total 12.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,746,198	Wage Rec't:	2,314,485	Wage Rec't:	48.8%
Non Wage Rec't:	3,002,153	Non Wage Rec't:	1,123,113	Non Wage Rec't:	37.4%
Domestic Dev't:	297,861	Domestic Dev't:	55,869	Domestic Dev't:	18.8%
Donor Dev't:	0	Donor Dev't:	78,500	Donor Dev't:	0.0%
<b>Total</b>	<b>8,046,212</b>	<b>Total</b>	<b>3,571,967</b>	<b>Total</b>	<b>44.4%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono Municipal Council</i>		<b>9,361</b>	<b>350</b>
<b>Sector: Public Sector Management</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 231005 Machinery and Equipment					
<b>Purchase of one desktop computer for the secretary</b>		Locally Raised Revenues	Completed	2,000	0
<b>purchase of one Photocopier</b>		Locally Raised Revenues	Completed	5,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of furniture</b>		Locally Raised Revenues	Completed	2,000	0
<b>Sector: Accountability</b>				<b>361</b>	<b>350</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>361</b>	<b>350</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>361</b>	<b>350</b>
LCII: Not Specified				361	350
Item: 231005 Machinery and Equipment					
<b>Printer for Finance Department</b>		LGMSD (Former LGDP)	Completed	361	350

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
<b>Sector: Works and Transport</b>				<b>96,600</b>	<b>31,973</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,600</b>	<b>31,973</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>31,673</b>
LCII: Not Specified				90,000	31,673
Item: 263102 LG Unconditional grants(current)					
<b>Grading Municipal roads</b>		Roads Rehabilitation Grant	N/A	50,000	31,673
<b>Cullvert Installation</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,600</b>	<b>300</b>
LCII: Misindye				6,600	300
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Urban Unconditional Grant - Non Wage	N/A	4,000	0
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	2,600	300
<b>Sector: Education</b>				<b>105,597</b>	<b>40,237</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,597</b>	<b>40,237</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,685</b>	<b>6,192</b>
LCII: Bukerere				31,314	0
Item: 231002 Residential Buildings					
<b>Construction of staff quarters at Nakagere UMEA</b>		Conditional Grant to SFG	Completed	31,314	0
LCII: Seeta				2,371	6,192
Item: 231002 Residential Buildings					
<b>Completion of Kirowooza primary School</b>		LGMSD (Former LGDP)	Completed	2,371	6,192
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,448</b>	<b>32,295</b>
LCII: Bukerere				10,221	6,857
Item: 263101 LG Conditional grants(current)					
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	2,037	1,371
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	1,993	1,361

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
<b>BUKERERE</b>		Conditional Grant to Primary Salaries	N/A	2,584	1,514
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	1,432	1,214
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	2,175	1,397
LCII: Misindye Item: 263101 LG Conditional grants(current)				7,228	5,244
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	1,635	1,267
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	1,631	1,265
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Salaries	N/A	2,137	1,400
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	1,824	1,312
LCII: Nantabulirwa Item: 263101 LG Conditional grants(current)				13,720	7,375
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	3,369	1,342
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	1,466	1,187
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	4,369	1,911
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	2,206	1,429
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Salaries	N/A	2,309	1,507
LCII: Nyenje Item: 263101 LG Conditional grants(current)				4,508	2,972
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	2,491	1,552
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	2,017	1,420
LCII: Seeta				12,771	9,847

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
Item: 263101 LG Conditional grants(current)					
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	2,695	1,573
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	1,288	1,176
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	871	1,160
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	1,557	1,640
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Salaries	N/A	2,309	1,539
<b>KIWANGA C/U</b>		Conditional Grant to Primary Salaries	N/A	1,391	1,220
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	2,660	1,540
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,463</b>	<b>1,750</b>
LCII: Bukerere				14,231	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 5 stance pit latrine at Nakagere UMEA primary school,Nakagere village</b>		LGMSD (Former LGDP)	N/A	14,231	0
LCII: Misindye				5,220	1,750
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	5,220	1,750
LCII: Nantabulirwa				2,006	0
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of office furniture for Kiwanga C/U primary school</b>		LGMSD (Former LGDP)	N/A	2,006	0
LCII: Nyenje				2,006	0
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of office furniture for Nsambwe primary primary school in Nsambwe village</b>		LGMSD (Former LGDP)	N/A	2,006	0



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
<b>Sector: Health</b>				<b>122,759</b>	<b>26,245</b>
<b>LG Function: Primary Healthcare</b>				<b>122,759</b>	<b>26,245</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>77,434</b>	<b>0</b>
LCII: Bukerere				45,434	0
Item: 231002 Residential Buildings					
<b>Construction of three in one staff quarters at Goma Health Centre iii in Misindye village</b>		LGMSD (Former LGDP)	Completed	45,434	0
LCII: Misindye				24,039	0
Item: 231002 Residential Buildings					
<b>Phased construction of staff quarters at Goma Health Centre III</b>		Conditional Grant to PHC- Non wage	Completed	24,039	0
LCII: Nantabulirwa				7,961	0
Item: 231002 Residential Buildings					
<b>Final payment for construction of staff quarters at Namilyango Health centre II</b>		LGMSD (Former LGDP)	Completed	7,961	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,300</b>	<b>1,100</b>
LCII: Bukerere				1,200	250
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Nyanja HC II</b>		Conditional Grant to PHC - development	N/A	1,200	250
LCII: Misindye				2,900	600
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Goma HC II</b>		Conditional Grant to PHC - development	N/A	2,900	600
LCII: Nantabulirwa				1,200	250
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Nantabulirwa II</b>		Conditional Grant to PHC - development	N/A	1,200	250
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40,025</b>	<b>25,145</b>
LCII: Misindye				40,025	25,145
Item: 263104 Transfers to other gov't units(current)					
<b>Completion of 5 stance pitlatrine at Jinja - Misindye primary school</b>		LGMSD (Former LGDP)	N/A	0	2,602

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
Transfer of funds to Goma Division		Urban Unconditional Grant - Non Wage	N/A	14,000	6,675
Transfer of funds to Goma Division for health department		Locally Raised Revenues	N/A	26,025	15,868
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Misindye				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Goma Division		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Social Development</b>				<b>53,161</b>	<b>22,794</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>53,161</b>	<b>22,794</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,161</b>	<b>22,794</b>
LCII: Bukerere				21,460	7,474
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	21,460	7,474
LCII: Misindye				31,701	15,320
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Goma Division		Urban Unconditional Grant - Non Wage	N/A	500	500
Transfer of funds to Goma Division as CDD programmm		LGMSD (Former LGDP)	N/A	31,201	14,820
<b>Sector: Justice, Law and Order</b>				<b>418,556</b>	<b>143,429</b>
<b>LG Function: Local Police and Prisons</b>				<b>418,556</b>	<b>143,429</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>418,556</b>	<b>143,429</b>
LCII: Misindye				418,556	143,429
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	350,614	112,952
Transfer of funds to Goma Division		Urban Unconditional Grant - Non Wage	N/A	58,704	22,725
Item: 263202 LG Unconditional grants(capital)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>349,434</b>
Transfer of funds to Goma Division		LGMSD (Former LGDP)	N/A	9,238	7,752
<b>Sector: Public Sector Management</b>				<b>65,286</b>	<b>31,211</b>
<b>LG Function: Local Statutory Bodies</b>				<b>65,286</b>	<b>31,211</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>65,286</b>	<b>31,211</b>
LCII: Misindye				65,286	31,211
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Goma Division		Urban Unconditional Grant - Non Wage	N/A	7,000	6,892
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	10,000	0
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	48,286	24,319
<b>Sector: Accountability</b>				<b>62,758</b>	<b>53,546</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>62,758</b>	<b>53,546</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,758</b>	<b>53,546</b>
LCII: Misindye				62,758	53,546
Item: 263104 Transfers to other gov't units(current)					
Transfer to Goma Division		Locally Raised Revenues	N/A	47,038	47,976
Transfer to Goma Division		LGMSD (Former LGDP)	N/A	3,720	0
Transfer to Goma Division		Urban Unconditional Grant - Non Wage	N/A	12,000	5,570

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>Sector: Agriculture</b>				<b>2,673</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,673</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,673</b>	<b>0</b>
LCII: Nsuube Kauga				2,673	0
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	2,673	0
<b>Sector: Works and Transport</b>				<b>432,033</b>	<b>73,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>432,033</b>	<b>73,676</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>50,000</b>	<b>0</b>
LCII: Nsuube Kauga				25,000	0
Item: 263101 LG Conditional grants(current)					
<b>Pothole repaire at Bishop Turker 1.7kms</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Ntawo				25,000	0
Item: 263101 LG Conditional grants(current)					
<b>Pothole repair at Ntawo- Nakabago road 2.3 kms</b>		Roads Rehabilitation Grant	N/A	25,000	0
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>250,000</b>	<b>49,086</b>
LCII: Namumira				250,000	49,086
Item: 263101 LG Conditional grants(current)					
<b>Completion of second seal on Kame -Anthony road</b>		Other Transfers from Central Government	N/A	250,000	49,086
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>6,501</b>
LCII: Namumira				0	1,958
Item: 263102 LG Unconditional grants(current)					
<b>Culvert installation along Nabuti-Lweza road</b>		Roads Rehabilitation Grant	N/A	0	1,958
LCII: Not Specified				90,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Culvert Installation</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Grading Municipal roads</b>		Roads Rehabilitation Grant	N/A	50,000	0
LCII: Nsuube Kauga				0	4,543
Item: 263102 LG Unconditional grants(current)					

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>Drainage works on Albert- Cathedral road bt stone pitching</b>		Roads Rehabilitation Grant	N/A	0	4,543
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,033</b>	<b>18,090</b>
LCII: Nsuube Kauga				42,033	18,090
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	30,501	9,970
<b>Transfer of funds to mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	10,001	1,320
<b>Transfer of funds to Mukono Central Division</b>		LGMSD (Former LGDP)	N/A	1,531	6,800
<b>Sector: Education</b>				<b>348,651</b>	<b>182,778</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,703</b>	<b>19,121</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,710</b>	<b>0</b>
LCII: Ggulu				2,140	0
Item: 231002 Residential Buildings					
<b>Completion of Takajjunge classroom</b>		Not Specified	Completed	2,140	0
LCII: Namumira				31,315	0
Item: 231002 Residential Buildings					
<b>Construction of staff quarters at Lweza Primary school</b>		Conditional Grant to SFG	Completed	31,315	0
LCII: Ntawo				2,255	0
Item: 231002 Residential Buildings					
<b>Completion of staff quarters at Ntawo</b>		LGMSD (Former LGDP)	Completed	2,255	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,131</b>	<b>16,758</b>
LCII: Ggulu				12,740	8,580
Item: 263101 LG Conditional grants(current)					
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	3,234	1,807
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	1,645	1,269

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>SEKIBOBO</b>		Conditional Grant to Primary Education	N/A	2,031	1,307
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	1,609	1,260
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	1,116	1,174
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	3,107	1,764
LCII: Namumira Item: 263101 LG Conditional grants(current)				2,808	1,545
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	2,808	1,545
LCII: Nsuube Kauga Item: 263101 LG Conditional grants(current)				8,133	5,375
<b>Bishp's West</b>		Conditional Grant to Primary Education	N/A	2,681	1,472
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Salaries	N/A	2,997	1,581
<b>KATI</b>		Conditional Grant to Primary Education	N/A	586	1,016
<b>GBISHOP EAST</b>		Conditional Grant to Primary Salaries	N/A	1,869	1,305
LCII: Ntawo Item: 263101 LG Conditional grants(current)				1,449	1,258
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	1,449	1,258
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,863</b>	<b>2,363</b>
LCII: Ggulu Item: 263201 LG Conditional grants(capital)				29,663	0
<b>Completion of one classroom block at Mukono Moslem primary school at Agip village Ggulu ward</b>		LGMSD (Former LGDP)	N/A	29,663	0
LCII: Nsuube Kauga Item: 263104 Transfers to other gov't units(current)				8,200	2,363

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	5,000	1,800
<b>Transfer of funds to mukono central Division</b>		Locally Raised Revenues	N/A	3,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Final payment foe supply of 90 desks to Bishop East,west,central,Ngandu,Ntawo Public school,Lweza</b>		LGMSD (Former LGDP)	N/A	0	563
<b>LG Function: Secondary Education</b>				<b>249,948</b>	<b>163,657</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,948</b>	<b>163,657</b>
LCII: Ggulu				207,857	122,365
Item: 263101 LG Conditional grants(current)					
<b>St.Peters</b>		Conditional Grant to Secondary Education	N/A	24,713	22,407
<b>Mukono High School</b>		Conditional Grant to Secondary Salaries	N/A	183,144	99,958
LCII: Namumira				14,483	17,860
Item: 263101 LG Conditional grants(current)					
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	14,483	17,860
LCII: Ntawo				27,608	23,432
Item: 263101 LG Conditional grants(current)					
<b>Fairland high school</b>		Conditional Grant to Secondary Education	N/A	27,608	23,432
<b>Sector: Health</b>				<b>129,065</b>	<b>53,654</b>
<b>LG Function: Primary Healthcare</b>				<b>129,065</b>	<b>53,654</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>360</b>	<b>0</b>
LCII: Nsuube Kauga				360	0
Item: 231005 Machinery and Equipment					
<b>Purchase of a printer</b>		LGMSD (Former LGDP)	Completed	360	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>3,051</b>
LCII: Ntawo				0	3,051
Item: 231002 Residential Buildings					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>Putting a chin link at Mukono Health centre iv</b>		Conditional Grant to PHC - development	Not Started	0	3,051
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>3,250</b>
LCII: Nsuube Kauga				1,200	250
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Kyungu Health centre II</b>		Conditional Grant to PHC - development	N/A	1,200	250
LCII: Ntawo				10,000	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Mukono HCIV</b>		Conditional Grant to PHC- Non wage	N/A	10,000	3,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>117,505</b>	<b>47,353</b>
LCII: Nsuube Kauga				117,505	47,353
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	22,683	13,213
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	94,822	34,140
<b>Sector: Social Development</b>				<b>50,761</b>	<b>21,043</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,761</b>	<b>21,043</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,761</b>	<b>21,043</b>
LCII: Nsuube Kauga				50,761	21,043
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division as CDD</b>		LGMSD (Former LGDP)	N/A	31,200	14,820
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	9,561	4,278
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	10,000	1,945
<b>Sector: Justice, Law and Order</b>				<b>334,547</b>	<b>163,720</b>
<b>LG Function: Local Police and Prisons</b>				<b>334,547</b>	<b>163,720</b>
<i>Lower Local Services</i>					



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>549,977</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>334,547</b>	<b>163,720</b>
LCII: Nsuube Kauga				334,547	163,720
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	306,027	150,585
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	28,520	13,135
<b>Sector: Public Sector Management</b>				<b>90,111</b>	<b>26,822</b>
<b>LG Function: District and Urban Administration</b>				<b>10,980</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,980</b>	<b>0</b>
LCII: Nsuube Kauga				10,980	0
Item: 231004 Transport Equipment					
<b>Loan repayment for the vehicle used by the mayor</b>		Locally Raised Revenues	Completed	10,980	0
<b>LG Function: Local Statutory Bodies</b>				<b>79,131</b>	<b>26,822</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,131</b>	<b>26,822</b>
LCII: Nsuube Kauga				79,131	26,822
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	79,131	26,822
<b>Sector: Accountability</b>				<b>71,966</b>	<b>28,285</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>71,966</b>	<b>28,285</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,966</b>	<b>28,285</b>
LCII: Nsuube Kauga				71,966	28,285
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Mukono Central Division</b>		Locally Raised Revenues	N/A	51,966	17,796
<b>Transfer to Mukono Central Division</b>		LGMSD (Former LGDP)	N/A	0	1,270
<b>Transfer to Mukono central Division</b>		Urban Unconditional Grant - Non Wage	N/A	20,000	9,220

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## Checklist for QUARTER 2 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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## Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In