
Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Structure of Quarterly Performance Report

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 2014/15. 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: 25/03/2015

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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,625,236	462,600	18%
2a. Discretionary Government Transfers	1,055,283	219,564	21%
2b. Conditional Government Transfers	7,044,810	1,631,498	23%
2c. Other Government Transfers	1,046,915	272,725	26%
3. Local Development Grant	280,874	70,218	25%
Total Revenues	12,053,118	2,656,605	22%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,616,929	217,633	216,627	13%	13%	100%
2 Finance	472,259	64,844	60,440	14%	13%	93%
3 Statutory Bodies	530,578	80,131	80,131	15%	15%	100%
4 Production and Marketing	34,907	11,373	11,373	33%	33%	100%
5 Health	1,110,465	252,325	241,779	23%	22%	96%
6 Education	6,266,374	1,446,654	1,365,358	23%	22%	94%
7a Roads and Engineering	1,524,744	303,208	105,641	20%	7%	35%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	198,895	42,436	19,876	21%	10%	47%
9 Community Based Services	211,784	17,914	15,594	8%	7%	87%
10 Planning	47,635	8,478	8,478	18%	18%	100%
11 Internal Audit	38,548	6,649	6,649	17%	17%	100%
Grand Total	12,053,118	2,451,645	2,131,946	20%	18%	87%
Wage Rec't:	6,453,030	1,457,387	1,457,387	23%	23%	100%
Non Wage Rec't:	4,818,815	908,424	663,032	19%	14%	73%
Domestic Dev't	781,273	85,834	11,527	11%	1%	13%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Q1, the Municipal received a total revenue of 2,656,605,000/= from the different revenue sources out of the planned annual budget of ugshs 12,053,118,000/= for F/Y 2014/2015 representing annual performance of 22%. The performance seems to be low because this is the first quarter of the financial year. Out of the total revenue received of 2,656,605,000/=, Local revenue represented 17%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and 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 and any other licences 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 licences have been put in place, sale of property like the Municipal grader has not been effected, it awaits board

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Summary: Overview of Revenues and Expenditures

of survey report .Discretionary Government transfers were released to a tune of 21%,Conditional transfers released represent 23%,other Government transfers released represent 26% and Local development Grant 25%.The total amount that was transferred to expenditure centres was Ugshs 2,451,645,000/= of which Ugshs 1,446,014,000 (59%) was allocated to salaries.The difference between cummulative releases and cummulative expenditure 331,072,000/= was for construction of a two classroom block at Nsambwe C/U P/S, a two classroom block at ST. Peters Nantabulirwa P/S, Stone pitching Kame Valley Market Channel and Purchase of bitumen for Upgrading Nabuti Road.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,625,236	462,600	18%
Animal & Crop Husbandry related levies	6,500	0	0%
Advertisements/Billboards	44,420	4,756	11%
Business licences	282,570	0	0%
Hotel tax	49,000	4,392	9%
Land Fees	735,567	190,161	26%
Liquor licences	17,093	0	0%
Local service tax	375,700	37,449	10%
Market/Gate Charges	49,627	11,154	22%
Other Fees and Charges	154,307	49,311	32%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Park Fees	281,207	61,957	22%
Property related Duties/Fees	468,952	100,000	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	3,420	11%
Rent & Rates from private entities	23,252	0	0%
Inspection Fees	9,000	0	0%
Agency Fees	13,820	0	0%
Other licences	73,831	0	0%
2a. Discretionary Government Transfers	1,055,283	219,564	21%
Transfer of Urban Unconditional Grant - Wage	661,960	121,233	18%
Urban Unconditional Grant - Non Wage	393,323	98,331	25%
2b. Conditional Government Transfers	7,044,810	1,631,498	23%
Conditional Grant to PHC Salaries	731,881	180,333	25%
Conditional Grant to Community Devt Assistants Non Wage	1,073	268	25%
Conditional transfers to School Inspection Grant	19,560	4,890	25%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to PAF monitoring	19,144	4,786	25%
Conditional Grant to PHC - development	24,038	6,010	25%
Conditional Grant to PHC- Non wage	23,584	7,113	30%
Conditional Grant to Agric. Ext Salaries	28,265	11,373	40%
Conditional Grant to Primary Education	179,424	44,493	25%
Conditional Grant to Primary Salaries	3,206,507	714,713	22%
Conditional Grant to Secondary Education	551,942	138,073	25%
Conditional Grant to Secondary Salaries	1,790,347	423,183	24%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Women Youth and Disability Grant	3,865	966	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	13,200	13%
2c. Other Government Transfers	1,046,915	272,725	26%
Contribution For PLE and Mock	62,955	26,736	42%
Roads maintenance URF	983,960	245,989	25%
3. Local Development Grant	280,874	70,218	25%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
LGMSD (Former LGDP)	280,874	70,218	25%
Total Revenues	12,053,118	2,656,605	22%

(i) Cumulative Performance for Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 70% ie out of 656,311,000 planned in that quarter, 462,600,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q1 was 18% out of the annual budget of 2,625,236,000/= a total of 462,600,000/= was realised.

(ii) Cumulative Performance for Central Government Transfers

The Municipality received Central Government transfers amounting to 2,157,667,000/= out of 2,341,237,000/= which was planned in that quarter representing 92% of the planned Government transfers. By the end of Q1 of the total receipts, Discretionary Government transfers 219,193,000/= (9%), Conditional Government transfers 1,622,267,000/= (69%), Other Government transfers 272,725,000/= (11%) and Local development grant 70,218,000/= (3%)

(iii) Cumulative Performance for Donor Funding

The Municipality did not receive any Donor funds in Q1.

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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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,431,738	208,026	15%	357,935	208,026	58%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,786	1,446	25%	1,447	1,446	100%
Locally Raised Revenues	376,787	56,400	15%	94,197	56,400	60%
Multi-Sectoral Transfers to LLGs	482,505	77,882	16%	120,626	77,882	65%
Urban Unconditional Grant - Non Wage	168,094	14,594	9%	42,024	14,594	35%
Transfer of Urban Unconditional Grant - Wage	368,566	50,204	14%	92,141	50,204	54%
<i>Development Revenues</i>	185,191	9,607	5%	46,299	9,607	21%
LGMSD (Former LGDP)	28,091	0	0%	7,023	0	0%
Locally Raised Revenues	68,250	0	0%	17,063	0	0%
Multi-Sectoral Transfers to LLGs	88,850	9,607	11%	22,213	9,607	43%
Total Revenues	1,616,929	217,633	13%	404,234	217,633	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,431,738	207,020	14%	357,935	207,020	58%
Wage	368,566	50,204	14%	92,141	50,204	54%
Non Wage	1,063,172	156,816	15%	265,794	156,816	59%
<i>Development Expenditure</i>	185,191	9,607	5%	46,299	9,607	21%
Domestic Development	185,191	9,607	5%	46,299	9,607	21%
Donor Development	0	0		0	0	
Total Expenditure	1,616,929	216,627	13%	404,234	216,627	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,006	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,006	0%			

In Q1 Administration department received 217,633,000/= from the different revenue sources out of Q1 budget of Ushs 404,234,000/= representing a 54% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,616,929,000/=: the department had received 217,633,000/= representing 13% performance against the annual budget. Of the total revenue received, 50,204,000/= (23%) was spent on staff salaries, 156,816,000/= (73%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 9,607,000/= (4%) was used for preparation of BOQs for Administration Block Goma and a 5 stance lined pit latrine at Kiwango UMEA P/S.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Ushs 1,006,000 were committed funds to facilitate Town Clerk and driver to Entebbe and Facilitation towards TPC Meeting.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	11	0
No. of vehicles purchased	1	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	1,616,929	216,627
Cost of Workplan (UShs '000):	1,616,929	216,627

Paid Electricity Bills, purchased stationery, made adverts for prequalification of service providers.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,459	64,844	14%	115,616	64,844	56%
Locally Raised Revenues	76,058	9,000	12%	19,015	9,000	47%
Multi-Sectoral Transfers to LLGs	237,091	23,986	10%	59,273	23,986	40%
Urban Unconditional Grant - Non Wage	30,119	2,675	9%	7,530	2,675	36%
Transfer of Urban Unconditional Grant - Wage	119,191	29,183	24%	29,798	29,183	98%
<i>Development Revenues</i>	9,800	0	0%	2,450	0	0%
Multi-Sectoral Transfers to LLGs	9,800	0	0%	2,450	0	0%
Total Revenues	472,259	64,844	14%	118,066	64,844	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,459	60,440	13%	115,616	60,440	52%
Wage	119,191	29,183	24%	29,797	29,183	98%
Non Wage	343,268	31,257	9%	85,819	31,257	36%
<i>Development Expenditure</i>	9,800	0	0%	2,450	0	0%
Domestic Development	9,800	0	0%	2,450	0	0%
Donor Development	0	0		0	0	
Total Expenditure	472,259	60,440	13%	118,066	60,440	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,404	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,404	1%			

In Q1 the department received 64,844,000/= from different sources out of Q1 budget of 118,066,000/= representing 55% performance. The overall performance against the annual budget was 14%. Out of the revenue received, 23,986,000/= was Multi-Sectoral transfer to LLG representing 37% of the cumulative release for the department. Out of the quarterly overrun of 64,844,000/=-, 31,257,000/= was allocated on non wage representing 48% and 29,183,000/= was for wages representing 45%.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Ugshs 4,404,000/= were committed funds for paying september allowances for staff in the department and bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability (LG)

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	20/8/2014	20/8/2014
Date for submitting the Annual Performance Report	9/8/2014	9/8/2014
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	9
Value of Other Local Revenue Collections	90	14
Date of Approval of the Annual Workplan to the Council	15/03/2014	15/03/2014
Function Cost (UShs '000)	472,259	60,440
Cost of Workplan (UShs '000):	472,259	60,440

Purchased stationary for the department, Paid some creditors, Submitted Final Accounts to the Auditor General and Held 3 TPC Meetings.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	530,578	80,131	15%	132,645	80,131	60%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	0%	8,518	0	0%
Conditional transfers to Councillors allowances and Ex	102,720	13,200	13%	25,680	13,200	51%
Locally Raised Revenues	212,975	36,099	17%	53,244	36,099	68%
Multi-Sectoral Transfers to LLGs	175,600	29,529	17%	43,900	29,529	67%
Total Revenues	530,578	80,131	15%	132,645	80,131	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,578	80,131	15%	132,645	80,131	60%
Wage	34,070	6,552	19%	8,518	6,552	77%
Non Wage	496,508	73,579	15%	124,127	73,579	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	530,578	80,131	15%	132,645	80,131	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory department received a total of 80,131,000/= from different sources in Q1 out of the quarterly budget of 132,645,000/= representing 60% performance. Overall statutory body received 80,131,000/= out of the annual budget of 530,578,000/= representing 15% annual performance. Of the total revenue received, 6,552,000 (8%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 29,529,000/= (37%) is Multi sectoral transfers to LLGS, and non wage 73,579,000/= (92%) was spent on non wage recurrent ie councillor's allowances.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	530,578	80,131
Cost of Workplan (UShs '000):	530,578	80,131

Paid councillors allowances for one council sitting and facilitated all the four committees for one sitting. Facilitated Mayor and Division Chairpersons for three months.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,907	11,373	33%	8,727	11,373	130%
Conditional Grant to Agric. Ext Salaries	28,265	11,373	40%	7,066	11,373	161%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,642	0	0%	1,161	0	0%
Total Revenues	34,907	11,373	33%	8,727	11,373	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,907	11,373	33%	8,727	11,373	130%
Wage	28,265	11,373	40%	7,066	11,373	161%
Non Wage	6,642	0	0%	1,661	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,907	11,373	33%	8,727	11,373	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	80	
No. of parishes receiving anti-vermin services	9	
Function Cost (UShs '000)	34,907	11,373
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	34,907	11,373

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,011,711	246,315	24%	252,927	246,315	97%
Conditional Grant to PHC Salaries	731,881	180,333	25%	182,970	180,333	99%
Conditional Grant to PHC- Non wage	23,584	7,113	30%	5,896	7,113	121%
Locally Raised Revenues	42,485	8,491	20%	10,621	8,491	80%
Multi-Sectoral Transfers to LLGs	204,509	48,378	24%	51,127	48,378	95%
Urban Unconditional Grant - Non Wage	9,252	2,000	22%	2,313	2,000	86%
<i>Development Revenues</i>	98,754	6,010	6%	6,010	6,010	100%
Conditional Grant to PHC - development	24,038	6,010	25%	6,010	6,010	100%
LGMSD (Former LGDP)	74,716	0	0%	0	0	
Total Revenues	1,110,465	252,325	23%	258,937	252,325	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,011,711	241,779	24%	252,926	241,779	96%
Wage	731,881	180,333	25%	182,970	180,333	99%
Non Wage	279,830	61,446	22%	69,956	61,446	88%
<i>Development Expenditure</i>	98,754	0	0%	6,011	0	0%
Domestic Development	98,754	0	0%	6,011	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,110,465	241,779	22%	258,937	241,779	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,536	0%			
<i>Development Balances</i>		6,010	6%			
Domestic Development		6,010	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,546	1%			

In Q1 Health department received 252,325,000/= from different sources of revenue out of Q1 budget of 258,937,000/= representing 97% performance. Of the annual budget of 1,110,465,000/=-, the department received 252,325,000/= representing 23% performance. Out of the total revenue received 180,333,000 (71%) was spent on salaries, 61,446,000/= (29%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council.

Reasons that led to the department to remain with unspent balances in section C above

The balance of 10,546,000 was PHC development for upkeep and maintenance of the 5 health centres and renovation of the Maternity Ward at Mukono Health Centre IV.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		23285562
No. of children immunized with Pentavalent vaccine	8000	1555
No of maternity wards constructed	1	0
Number of trained health workers in health centers	80	80
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	79000	19454
Number of inpatients that visited the Govt. health facilities.	6750	2010
No. and proportion of deliveries conducted in the Govt. health facilities	5300	1441
%age of approved posts filled with qualified health workers	77	77
Function Cost (UShs '000)	1,110,465	241,779
Cost of Workplan (UShs '000):	1,110,465	241,779

Paid Electricity Bills for Mukono Health Centre IV. Maintained the 5 health centres in Mukono Municipal Council.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,913,140	1,376,437	23%	1,478,287	1,376,437	93%
Conditional Grant to Primary Salaries	3,206,507	714,713	22%	801,627	714,713	89%
Conditional Grant to Secondary Salaries	1,790,347	423,183	24%	447,587	423,183	95%
Conditional Grant to Primary Education	179,424	44,493	25%	44,856	44,493	99%
Conditional Grant to Secondary Education	551,942	138,073	25%	137,986	138,073	100%
Conditional transfers to School Inspection Grant	19,560	4,890	25%	4,890	4,890	100%
Locally Raised Revenues	17,348	4,400	25%	4,337	4,400	101%
Other Transfers from Central Government	62,955	26,736	42%	15,739	26,736	170%
Multi-Sectoral Transfers to LLGs	28,750	736	3%	7,188	736	10%
Urban Unconditional Grant - Non Wage	12,796	8,797	69%	3,199	8,797	275%
Transfer of Urban Unconditional Grant - Wage	43,511	10,416	24%	10,878	10,416	96%
<i>Development Revenues</i>	353,234	70,217	20%	88,309	70,217	80%
Conditional Grant to SFG	280,869	70,217	25%	70,218	70,217	100%
Multi-Sectoral Transfers to LLGs	72,365	0	0%	18,091	0	0%
Total Revenues	6,266,374	1,446,654	23%	1,566,596	1,446,654	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,913,140	1,363,438	23%	1,478,285	1,363,438	92%
Wage	5,040,365	1,148,312	23%	1,260,092	1,148,312	91%
Non Wage	872,775	215,126	25%	218,193	215,126	99%
<i>Development Expenditure</i>	353,234	1,920	1%	88,311	1,920	2%
Domestic Development	353,234	1,920	1%	88,311	1,920	2%
Donor Development	0	0		0	0	
Total Expenditure	6,266,374	1,365,358	22%	1,566,596	1,365,358	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,999	0%			
<i>Development Balances</i>		68,297	19%			
Domestic Development		68,297	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,296	1%			

In quarter one the department received 1,446,654,000/= out of the quarterly budget of 1,566,596,000 representing 92% performance. Out of the annual budget of 6,266,374,000/=, by the end of Q1 23% had been realised. Out of the overall revenue received in Q1, 1,148,312,000/= was spent on salaries (79%), non wage recurrent 215,126,000 (14%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 1,920,000/= (0.1%) was paid for drawing BOQs for a two classroom block at Nsambwe P/S and ST. Peters Nantabulirwa P/S, Retention. Shs amounting to 4,890,000/= was used for inspection of schools and monitoring learning achievements.

Reasons that led to the department to remain with unspent balances in section C above

The balance of 81,296,000 were SFG funds for construction of a two classroom block at Nsambwe P/S and a two classroom block at ST. Peters Nantabulirwa P/S, Retention.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of pupils sitting PLE	4600	4600
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	3	0
No. of qualified primary teachers	507	507
No. of pupils enrolled in UPE	17893	17893
No. of student drop-outs	175	67
No. of Students passing in grade one	1200	1200
No. of teachers paid salaries	507	507
Function Cost (UShs '000)	3,894,524	799,211
Function: 0782 Secondary Education		
No. of students passing O level	880	880
No. of students sitting O level	980	980
No. of students enrolled in USE	3795	3795
No. of teaching and non teaching staff paid	193	193
Function Cost (UShs '000)	2,342,289	561,256
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	34
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	0	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	29,560	4,890
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		103
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,266,374	1,365,358

Conducted Mock Examinations in the 35 Government schools in Mukono Municipal Council. Monitored Learning Achievements in 34 Government schools in Mukono Municipal Council

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,481,886	303,208	20%	370,472	303,208	82%
Locally Raised Revenues	350,360	40,411	12%	87,590	40,411	46%
Other Transfers from Central Government	983,960	245,989	25%	245,990	245,989	100%
Multi-Sectoral Transfers to LLGs	101,684	7,218	7%	25,421	7,218	28%
Urban Unconditional Grant - Non Wage	8,172	500	6%	2,043	500	24%
Transfer of Urban Unconditional Grant - Wage	37,710	9,090	24%	9,428	9,090	96%
<i>Development Revenues</i>	42,858	0	0%	10,715	0	0%
LGMSD (Former LGDP)	2,358	0	0%	590	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
Total Revenues	1,524,744	303,208	20%	381,187	303,208	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,481,886	105,641	7%	370,472	105,641	29%
Wage	37,710	9,090	24%	9,428	9,090	96%
Non Wage	1,444,176	96,551	7%	361,044	96,551	27%
<i>Development Expenditure</i>	42,858	0	0%	10,715	0	0%
Domestic Development	42,858	0	0%	10,715	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,524,744	105,641	7%	381,187	105,641	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		197,567	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		197,567	13%			

In Q1 the department received 303,208,000/= out of the quarterly budget of 381,187,000/= representing 80% performance. Out of the annual budget of 1,524,744,000/=-, a total of 303,208,000/= was realised. The overall expenditure by end of Q1 was 105,641,000 out of the planned expenditure representing 7% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 197,567,000/= representing 13 % were committed funds for purchase of cement, sand, stones and labour for Kame Valley Stream and Bitumen for upgrading Nabuti Road.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	1	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km of urban unpaved roads rehabilitated	100	100
Length in Km of District roads routinely maintained	180	0
Function Cost (UShs '000)	1,261,744	55,546

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	263,000	50,095
Cost of Workplan (UShs '000):	1,524,744	105,641

Purchased Computer which had been grounded for some time.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	0	0	0%	0	0	
Transfer of Urban Unconditional Grant - Wage	0	0	0%	0	0	
Total Revenues	0	0	0%	0	0	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	198,395	42,436	21%	49,600	42,436	86%
Locally Raised Revenues	150,070	34,527	23%	37,518	34,527	92%
Urban Unconditional Grant - Non Wage	18,867	900	5%	4,717	900	19%
Transfer of Urban Unconditional Grant - Wage	29,458	7,009	24%	7,365	7,009	95%
<i>Development Revenues</i>	500	0	0%	125	0	0%
LGMSD (Former LGDP)	500	0	0%	125	0	0%
Total Revenues	198,895	42,436	21%	49,725	42,436	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	198,395	19,876	10%	49,600	19,876	40%
Wage	29,458	7,009	24%	7,365	7,009	95%
Non Wage	168,937	12,867	8%	42,235	12,867	30%
<i>Development Expenditure</i>	500	0	0%	125	0	0%
Domestic Development	500	0	0%	125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	198,895	19,876	10%	49,725	19,876	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,560	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,560	11%			

In Q1 the department received 42,436,000/= out of 49,725,000/= representing 85%. Out of the Overall annual budget of 198,895,000/= the department received 42,436,000/= representing (21%) performance. The department spent 12,867,000/= (65%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site and facilitation of staff in the department for two months.

Reasons that led to the department to remain with unspent balances in section C above

The balance of 22,560,000/= was recurrent expenses for payment of workers at Katikolo land fill, hire of wheel loader and low bed for Katikolo and purchase of fuel..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	400	170
Number of people (Men and Women) participating in tree planting days	12	12
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	20	5
No. of new land disputes settled within FY	40	11
Function Cost (US\$ '000)	198,895	19,876
Cost of Workplan (US\$ '000):	198,895	19,876

Paid Sakita Builders for management of Katikolo Landfill.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,511	17,914	14%	31,880	17,914	56%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%	1,060	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	268	25%	269	268	100%
Conditional Grant to Women Youth and Disability Gr	3,865	966	25%	967	966	100%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%	2,018	2,018	100%
Locally Raised Revenues	33,523	3,400	10%	8,381	3,400	41%
Multi-Sectoral Transfers to LLGs	29,502	2,596	9%	7,375	2,596	35%
Urban Unconditional Grant - Non Wage	19,005	964	5%	4,751	964	20%
Transfer of Urban Unconditional Grant - Wage	28,235	6,643	24%	7,059	6,643	94%
<i>Development Revenues</i>	84,273	0	0%	21,068	0	0%
Multi-Sectoral Transfers to LLGs	84,273	0	0%	21,068	0	0%
Total Revenues	211,784	17,914	8%	52,948	17,914	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,511	15,594	12%	31,880	15,594	49%
Wage	28,235	6,643	24%	7,059	6,643	94%
Non Wage	99,276	8,951	9%	24,821	8,951	36%
<i>Development Expenditure</i>	84,273	0	0%	21,068	0	0%
Domestic Development	84,273	0	0%	21,068	0	0%
Donor Development	0	0		0	0	
Total Expenditure	211,784	15,594	7%	52,948	15,594	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,320	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,320	1%			

In Q1 the department received 17,914,000/= out of 52,948,000/= planned for the quarter representing (34%). Out of the funds received by the department in Q1 i.e. 17,914,000 (8%) of the annual budget, 8,951,000/= (50%) was spent on non wage recurrent that's operational costs of the department and multi sectoral transfers to LLG, 6,643,000 (37%) was used as wages for staff in the department.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 2,319,609/= was the conditional grants meant for FAL, PWDs, Women and Community which were not utilised in Q1.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	120	36
No. of children cases (Juveniles) handled and settled	40	0
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	1
No. of children settled		57
Function Cost (UShs '000)	211,784	15,594
Cost of Workplan (UShs '000):	211,784	15,594

Paid allowances for FAL Trainers, Passed Out FAL Leaners.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,972	8,478	21%	10,244	8,478	83%
Conditional Grant to PAF monitoring	13,358	3,340	25%	3,340	3,340	100%
Locally Raised Revenues	8,026	2,000	25%	2,007	2,000	100%
Urban Unconditional Grant - Non Wage	7,296	199	3%	1,824	199	11%
Transfer of Urban Unconditional Grant - Wage	12,292	2,939	24%	3,073	2,939	96%
<i>Development Revenues</i>	6,663	0	0%	1,666	0	0%
LGMSD (Former LGDP)	6,663	0	0%	1,666	0	0%
Total Revenues	47,635	8,478	18%	11,910	8,478	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,972	8,478	21%	10,273	8,478	83%
Wage	12,292	2,939	24%	3,073	2,939	96%
Non Wage	28,680	5,539	19%	7,200	5,539	77%
<i>Development Expenditure</i>	6,663	0	0%	1,637	0	0%
Domestic Development	6,663	0	0%	1,637	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,635	8,478	18%	11,910	8,478	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned budget for Q1 was 11,910,000/= and the actual outturn was 8,478,000/= (71%). The overall expenditure was 8,478,000/= representing (21%) of the annual budget of planning unit.

Reasons that led to the department to remain with unspent balances in section C above

No un spent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
Function Cost (UShs '000)	47,635	8,478
Cost of Workplan (UShs '000):	47,635	8,478

Produced budget estimates and 5 year plan, produced LGMSD report, carried Q1 PAF Report.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	38,548	6,649	17%	9,637	6,649	69%
Locally Raised Revenues	4,918	0	0%	1,230	0	0%
Urban Unconditional Grant - Non Wage	10,633	900	8%	2,658	900	34%
Transfer of Urban Unconditional Grant - Wage	22,997	5,749	25%	5,749	5,749	100%
Total Revenues	38,548	6,649	17%	9,637	6,649	69%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	38,548	6,649	17%	9,637	6,649	69%
Wage	22,997	5,749	25%	5,749	5,749	100%
Non Wage	15,551	900	6%	3,888	900	23%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,548	6,649	17%	9,637	6,649	69%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned expenditure for Q1 was 9,637,000/= and the actual outturn 6,649,000/= (69%). The overall expenditure was 6,649,000/= representing (17%) of its annual budget. All the funds allocated to Internal Audit were utilised.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances in the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		1
Date of submitting Quarterly Internal Audit Reports		13/11/2014
Function Cost (UShs '000)	38,548	6,649
Cost of Workplan (UShs '000):	38,548	6,649

Produced one Internal Audit Report for the Quarter.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	Facilitated staff in the department for two months. Paid for fuel, Paid for News papers. Facilitated the Askari for two months. Paid for staff food for two months. Paid Pension for three former staff for three months. Facilitated the Town Clerk, Trea
Cleaning and Sanitation		2,960
Allowances		9,315
Incapacity, death benefits and funeral expenses		100
Advertising and Public Relations		102
Workshops and Seminars		5,033
Books, Periodicals & Newspapers		505
Welfare and Entertainment		882
Special Meals and Drinks		7,629
Printing, Stationery, Photocopying and Binding		8,366
Small Office Equipment		200
Bank Charges and other Bank related costs		109
IFMS Recurrent costs		6,019
Subscriptions		200
Telecommunications		2,020
Electricity		1,590
Water		471
Consultancy Services- Short term		5,000
Travel abroad		15,818
Fuel, Lubricants and Oils		6,415
Wage Rec't:		
Non Wage Rec't:	139,772	72,734
Domestic Dev't:		
Donor Dev't:		
Total	139,772	72,734
Output: Human Resource Management		

Non Standard Outputs:

Salaries paid for 38 staff in the Administration department for 3 months.

Paid salaries for 36 staff in the department for three months.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
1a. Administration		
<i>General Staff Salaries</i>		50,204
<i>Wage Rec't:</i>	92,141	50,204
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,141	50,204
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (The capacity building policy is available and in use by the Human Resource Section.)
No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions to be held in a quarter.)	0 (No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.)
Non Standard Outputs:	Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer.	No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,023	0
<i>Donor Dev't:</i>		
Total	7,023	0
Output: Public Information Dissemination		
Non Standard Outputs:	Plan to hold one radio programmes in the quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid Newvision for publishing prequalification of service providers.
<i>Advertising and Public Relations</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,870	4,300
Output: Office Support services		
Non Standard Outputs:	Backup support for Lower Local Government, purchase of stationery, transport	Facilitated the Office Attendant with transport to ministries for three months. Paid imprest for TC and Mayors Office.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
1a. Administration		
Allowances		1,300
Wage Rec't:		
Non Wage Rec't:	1,425	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,425	1,300
Output: Records Management		
Non Standard Outputs:	Facilitation of the Records Officer for three months.	Facilitated the records officer for two months.
Allowances		500
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	976	600
Domestic Dev't:		
Donor Dev't:		
Total	976	600
Output: Information collection and management		
Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Was not done in Q1.
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (N/A.)	0 (To be purchased in Q3.)
No. of motorcycles purchased	0 (N/A.)	0 (Not budgeted for.)
Non Standard Outputs:	Loan paid for mayor's vehicle for three months	No payments were effected in Q1.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,563	0
Donor Dev't:		0
Total	14,563	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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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Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financia	15 staff in the department were paid their salaries for three months. Principal Treasurer Facilitated for one month. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for nstructors of Women Skills Class.
Compensation to 3rd Parties		2,400
Fuel, Lubricants and Oils		182
General Staff Salaries		29,183
Telecommunications		150
Bank Charges and other Bank related costs		159
Allowances		400
Wage Rec't:	29,797	29,183
Non Wage Rec't:	15,074	3,291
Domestic Dev't:		
Donor Dev't:		
Total	44,871	32,474

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40 (40 % of other Local revenue collected)	14 (14% had been collected from other local revenue sources.)
Value of Hotel Tax Collected	30 (30% of hotel tax collected)	9 (9% of hotel tax had been collected by the end of Q1.)
Value of LG service tax collection	1088 (1088 service tax payers assessed ,verified in the Municipal.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.)
Non Standard Outputs:	Updated register for all taxer payers for the Municipal council in place 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for two months.
Allowances		500
Telecommunications		100

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,088	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,088	600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.)
Date of Approval of the Annual Workplan to the Council	15/03/2014 (Approval of the Annual workplan to be done on 15/03/2014.)	15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)
Non Standard Outputs:	Municipal budget approved on 30/5/2014 Budget desk facilitated	Municipal Budget was approved on 30/05/2014. Facilitation of the budget desk to be done in Q2.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	No creditor was cleared in Q1. Facilitated five staff in accounts section for two months. Paid imprest for finance and department.
<i>Allowances</i>		2,300
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,634	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,634	3,380

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
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3. Statutory Bodies

Non Standard Outputs:	Salaries to be paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for three months.
<i>General Staff Salaries</i>		6,552
<i>Wage Rec't:</i>	8,518	6,552
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,518	6,552

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid Allowances for two contract committee sittings in the quarter.
<i>Allowances</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	820

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 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,	Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting.
<i>Allowances</i>		26,260
<i>Medical expenses (To employees)</i>		800
<i>Telecommunications</i>		850
<i>Electricity</i>		700
<i>Water</i>		640
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,543	35,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,543	35,950

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
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3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for one sitting.
Allowances		7,280
Wage Rec't:		
Non Wage Rec't:	24,380	7,280
Domestic Dev't:		
Donor Dev't:		
Total	24,380	7,280

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for staff in the department for three months.	
General Staff Salaries		11,373
Wage Rec't:	7,066	11,373
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	7,066	11,373

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
5. Health		
Non Standard Outputs:	80 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstream	80 health staff in the department were paid salaries for three months. Paid Electricity bills for Mukono HCIV. Facilitated HIV Sensitisation Workshop at Kiwanga UMEA P/S. Facilitated the Principal Medical Officer and His Secretary. Controlled stray do
General Staff Salaries		180,333
Allowances		950
Workshops and Seminars		1,035
Bank Charges and other Bank related costs		330
Electricity		3,750
Wage Rec't:	182,970	180,333
Non Wage Rec't:	12,182	6,065
Domestic Dev't:	6,011	0
Donor Dev't:		
Total	201,163	186,398

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	100 premises inspected 50 in Goma Division and 50 in Mukono Central Division. One health Education held in a quarter.	126 premises were inspected in Q1.
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0 (N/A)
Number of inpatients that visited the NGO hospital facility	0	0 (N/A)
Number of outpatients that visited the NGO hospital facility	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
5. Health		
<i>Donor Dev't:</i>		0
Total	0	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	1555 (1555 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
Number of trained health workers in health centers	80 (80 trained health workers in the five health centres.)	80 (80 Trained health workers in the five health centres. PMO Supervised Lower H/Cs and produced one report. Facilitated a Meat and Food hygiene drive.)
Number of outpatients that visited the Govt. health facilities.	19750 (19750 outpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	19454 (19454 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)
%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers)	77 (77% of Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	1325 (1325 deliveries expected in the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	1441 (1441 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)
Number of inpatients that visited the Govt. health facilities.	1687 (1687 inpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	2010 (2010 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	1 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (00% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.
<i>Conditional transfers for PHC- Non wage</i>		7,003
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,897	7,003
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,897	7,003

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
6. Education		
No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 3 months)	507 (Salaries paid for 507 primary teachers for 3 months.)
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers.)
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid two months rent for public library. Facilitated staff in the department. Paid bank charges. Facilitated the validation exercise in 35 Government
<i>General Staff Salaries</i>		725,129
<i>Allowances</i>		812
<i>Workshops and Seminars</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		25,076
<i>Bank Charges and other Bank related costs</i>		396
<i>Wage Rec't:</i>	812,505	725,129
<i>Non Wage Rec't:</i>	20,774	26,933
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	834,029	752,062
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4600 (4600 to sit for PLE Exams in 35 Government aided schools.)
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council)
No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	67 (67 pupils dropped out.)
No. of Students passing in grade one	1200 (1200 pupils expected to pass in grade one.)	1200 (1200 pupils expected to pass in Grade one.)
Non Standard Outputs:	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council.
<i>LG Conditional grants</i>		44,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,856	44,493
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,856	44,493
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Construction of a two classroom block at Nsambwe C/U PS.	0 (To be done in Q2 and Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U end

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
6. Education		
	Construction of a two classroom block at ST. Peters Nantabulirwa Primary School.)	construction of atwo classroom block at ST.Peters Nantabulirwa P/S were done in Q1.)
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		1,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,177	1,920
<i>Donor Dev't:</i>		0
Total	41,177	1,920
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	880 (880 students expected to pass Olevel exams in Government schools in Mukono Municipal Council)
No. of teaching and non teaching staff paid	193 (193 secondary teachers to be paid their salaries for 3 months.)	193 (193 secondary teachchers were paid salaries for three months.)
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 3 months	Salaries paid for secondary teachers in Mukono Municipal Council for Three Months.
<i>General Staff Salaries</i>		423,183
<i>Wage Rec't:</i>	447,587	423,183
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	447,587	423,183
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE.)
Non Standard Outputs:	Conditional paid to the government aided secondary schools in Mukono Municipal Council for 3 months.	Grants paid to the 4 government aided schools in Q1 in Mukono Municipal Council.
<i>LG Conditional grants</i>		138,073
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,986	138,073
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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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6. Education

<i>Total</i>	137,986	138,073
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	150 (Inspection of 150 primary schools and 35 secondary schools 80 in Goma and 70 in Mukono Central Division)	34 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values.)
No. of secondary schools inspected in quarter	30 (30 secondary schools to be inspected per quarter.)	10 (10 schools were inspected in Q1.)
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutions to be inspected per quarter.)	3 (3 Tertiary institutions were inspected in Q1.)
No. of inspection reports provided to Council	1 (One quarterly inspection report provided to council.)	1 (One inspection report was presented to council in Q1.)
Non Standard Outputs:	N/A.	N/A
<i>Fuel, Lubricants and Oils</i>		4,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,890	4,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,890	4,890

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	To be done in Q2.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,500	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
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7a. Roads and Engineering

Non Standard Outputs:

Salaries to be paid for staff in works department for 3 months, administrative costs for road fund, pay bank charges, Facilitation of the officers in the department for three months, servicing of computers and preparation of BOQs.
Drawing a detailed plan

Salaries paid for 3 staff in the department for 3 months.
Paid Bank Charges.
Facilitated the two staff in the department for two months.
Paid for orange internet for three months.

General Staff Salaries		9,090
Allowances		940
Computer supplies and Information Technology (IT)		897
Telecommunications		300
Wage Rec't:	9,428	9,090
Non Wage Rec't:	28,402	2,137
Domestic Dev't:	590	
Donor Dev't:		
Total	38,420	11,227

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 1KM of Nabuti Road.)	0 (To be done in Q2 and Q3.)
Non Standard Outputs:	N/A.	N/A
Wage Rec't:		0
Non Wage Rec't:	100,000	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	100,000	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	2 (2kms of paved roads routinely, manually and mechanically maintained.)	0 (To be done in Q2.)
Non Standard Outputs:	N/A.	N/A
Wage Rec't:		0
Non Wage Rec't:	15,060	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,060	0

Output: Urban unpaved roads rehabilitation (other)

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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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7a. Roads and Engineering

Length in Km of urban unpaved roads rehabilitated

100 (100kms of paved roads routinely, manually and mechanically maintained.)

100 (The Road Gangs manually maintained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms. Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road..)

Non Standard Outputs:

N/A.

N/A

Conditional transfers for Road Maintenance

37,101

Wage Rec't:

0

Non Wage Rec't:

77,680

37,101

Domestic Dev't:

0

Donor Dev't:

0

Total

77,680

37,101

Output: District Roads Maintenance (URF)

No. of bridges maintained

0 (N/A.)

0 (N/A)

Length in Km of District roads periodically maintained

0 (N/A.)

0 (N/A)

Length in Km of District roads routinely maintained

45 (Routine manual maintenance(20kms)
Routine Mechanised maintenance(25kms).)

0 (To be done in Q2 and Q3.)

Non Standard Outputs:

Culvert Installation, paving of the taxi park frontage and pothole patching within the park.

To be done in Q2 and Q3.

Wage Rec't:

0

Non Wage Rec't:

48,731

0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
7a. Roads and Engineering		
Domestic Dev't:		0
Donor Dev't:		0
Total	48,731	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry.
Maintenance - Vehicles		50,095
Wage Rec't:		
Non Wage Rec't:	35,500	50,095
Domestic Dev't:		
Donor Dev't:		
Total	35,500	50,095

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for three months. Duty facilitation in form of transport , telephone costs for two staff,bank charges for three months Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25	Salaries paid for two staff in the department for 3 months. Facilitated the two staff in the department for two months. Paid Bank Charges.
General Staff Salaries		7,009
Allowances		2,450
Bank Charges and other Bank related costs		102
Telecommunications		700
Consultancy Services- Short term		6,375
Wage Rec't:	7,365	7,009
Non Wage Rec't:	27,485	9,626
Domestic Dev't:		
Donor Dev't:		

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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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8. Natural Resources

<i>Total</i>	34,850	16,635
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Output: Infrastructure Planning

Non Standard Outputs:

Developing a detailed structure plan for Goma and Mukono Central Division.
Carry out workshops and sensitisation on physical planning.

Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality.

Consultancy Services- Short term

3,241

Wage Rec't:

Non Wage Rec't:

13,750

3,241

Domestic Dev't:

Donor Dev't:

Total

13,750

3,241

Additional information required by the sector on quarterly Performance

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 staff in the department for three months.

Facilitation of staff in the department to implement their activities for three months, CDD report produced

Welfare and entertainment of the Women, Elderly and disabled.

Salaries paid for staff in the department for three months.

Facilitated the SCDO for two months.

Facilitated a team of CDOs to Monitor activities done by registered CBOs.

General Staff Salaries

6,643

Allowances

1,100

Welfare and Entertainment

300

Bank Charges and other Bank related costs

16

Wage Rec't:

7,059

6,643

Non Wage Rec't:

5,070

1,416

Domestic Dev't:

Donor Dev't:

Total

12,129

8,059

Output: Adult Learning

No. FAL Learners Trained

30 (30 FAL learners to be trained in adult learning programmes, 15 from Goma Division and 15 from

36 (36 FAL Learners have been enrolled in the nine FAL Classes within the two divisions.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
9. Community Based Services		
	Mukono Central Division.)	Passed out all FAL Learners who have been trained since 2011 and issued them with certificates.)
Non Standard Outputs:	10 instructor to be trained, paid allowances for the quarter, FAL Equipments for classes supplied and a report on FAL classes monitoring produced.	10 FAL instructors were paid their allowances.
Workshops and Seminars		1,025
Wage Rec't:		
Non Wage Rec't:	1,060	1,025
Domestic Dev't:		
Donor Dev't:		
Total	1,060	1,025
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	0 (Juvenile cases are handled at the district and referred to police.)
Non Standard Outputs:	One report on OVCs to be produced per quarter, Facilitation of youth council, contribution to youth activities and follow up on children cases.	Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle making, charcoal briquettes, liquid and bar soap making. Held one youth council meeting.
Welfare and Entertainment		3,190
Wage Rec't:		
Non Wage Rec't:	3,822	3,190
Domestic Dev't:		
Donor Dev't:		
Total	3,822	3,190
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	1 (Supported one youth council meeting.)
Non Standard Outputs:	N/A.	N/A
Welfare and Entertainment		224
Wage Rec't:		
Non Wage Rec't:	625	224
Domestic Dev't:		
Donor Dev't:		
Total	625	224
Output: Representation on Women's Councils		
No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	1 (Supported 12 members of the women council to visit three successful farmers in Nakisunga and Wakiso.)

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
9. Community Based Services		
Non Standard Outputs:	Train women councils in income generating activities.	12 Members of the women council were acquitted with skills in improved farming through a visit to three successful farmers in Nakisunga and Wakiso.
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	759	500

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee for 3 months.	Facilitated the Senior Planner for two months. Priduced Q4 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015.
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		5,339
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	3,073	2,939
<i>Non Wage Rec't:</i>	5,193	5,539
<i>Domestic Dev't:</i>	928	
<i>Donor Dev't:</i>		
Total	9,194	8,478

Output: Project Formulation

Non Standard Outputs:	Minutes of the village and ward meetings indicating priority areas.	To be done in Q2.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	257	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
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10. Planning

Output: Development Planning

Non Standard Outputs:

Carry out internal Assessment, Conduct one workshop on participatory planning

To be done in Q2.

prepare budget , estimates, prepare 5 year plan, budget framework paper

Wage Rec't:

Non Wage Rec't:

1,125

0

Domestic Dev't:

Donor Dev't:

Total

1,125

0

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:

Facilitation of senior internal auditor and internal auditor for 3 months, Monitoring council programmes, workshops
Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash eFacilitated the Senior Internal Auditor for two months.
Monitored Council projects under implementation.

General Staff Salaries

5,749

Allowances

700

Telecommunications

200

Wage Rec't:

5,749

5,749

Non Wage Rec't:

3,888

900

Domestic Dev't:

Donor Dev't:

Total

9,637

6,649

Additional information required by the sector on quarterly Performance

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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)
<i>Wage Rec't:</i>	1,613,258	1,457,387
<i>Non Wage Rec't:</i>	472,707	472,707
<i>Domestic Dev't:</i>	1,920	1,920
<i>Donor Dev't:</i>		
Total	1,932,014	1,932,014

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

0 None.

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Facilitated staff in the department for two months. Paid for fuel, Paid for News papers. Facilitated the Askari for two months. Paid for staff food for two months. Paid Pension for three former staff for three months. Facilitated the Town Clerk, Trea
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Expenditure

224004 Cleaning and Sanitation	17,760	2,960	16.7%
211103 Allowances	52,285	9,315	17.8%
213002 Incapacity, death benefits and funeral expenses	1,500	100	6.7%
221001 Advertising and Public Relations	7,480	102	1.4%
221002 Workshops and Seminars	10,000	5,033	50.3%
221007 Books, Periodicals & Newspapers	3,900	505	12.9%
221009 Welfare and Entertainment	16,500	882	5.3%
221010 Special Meals and Drinks	51,600	7,629	14.8%
221011 Printing, Stationery, Photocopying and Binding	45,786	8,366	18.3%
221012 Small Office Equipment	600	200	33.3%
221014 Bank Charges and other Bank related costs	3,000	109	3.6%
221016 IFMS Recurrent costs	30,000	6,019	20.1%
221017 Subscriptions	5,850	200	3.4%
222001 Telecommunications	11,080	2,020	18.2%
223005 Electricity	9,960	1,590	16.0%
223006 Water	2,400	471	19.6%
225001 Consultancy Services- Short term	48,400	5,000	10.3%
227002 Travel abroad	40,000	15,818	39.5%
227004 Fuel, Lubricants and Oils	13,200	6,415	48.6%

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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:	559,083	Non Wage Rec't:	72,734	Non Wage Rec't:	13.0%
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	559,083	Total	72,734	Total	13.0%

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 12 months.	Paid salaries for 36 staff in the department for three months.	0	None.
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Expenditure

211101 General Staff Salaries	368,566		50,204		13.6%
Wage Rec't:	368,566	Wage Rec't:	50,204	Wage Rec't:	13.6%
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	368,566	Total	50,204	Total	13.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (The capacity building policy is available and in use by the Human Resource Section.)	#Error	Postponment of training dates by both Ministry of Local Government and Civil Service College to Q2.
No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	0 (No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.)	.00	
Non Standard Outputs:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	No capacity building session was undertaken in Q1. Services by Civil Service College were postponed to Q2 due to their busy Schedule.		

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Expenditure

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:	28,091	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,091	Total	0	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	Plan to hold four radio programmes one per quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid Newvision for publishing prequalification of service providers.	0	None.
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Expenditure

221001 Advertising and Public Relations	7,480	4,300	57.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,480	Non Wage Rec't: 4,300	Non Wage Rec't: 57.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,480	Total 4,300	Total 57.5%

Output: Office Support services

Non Standard Outputs:	Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions	Facilitated the Office Attendant with transport to ministries for three months. Paid imprest for TC and Mayors Office.	0	None.
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Expenditure

211103 Allowances	5,700	1,300	22.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,700	Non Wage Rec't: 1,300	Non Wage Rec't: 22.8%
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	5,700	Total 1,300	Total 22.8%

Output: Records Management

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for two months.	0	None.
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Expenditure

211103 Allowances	3,304	500	15.1%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

222001 Telecommunications	600	100	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,904	600	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,904	600	15.4%	

Output: Information collection and management

Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Was not done in Q1.	0	None.
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	0	0.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (Not budgeted for.)	0	None.
No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)	0 (To be purchased in Q3.)	.00	
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.	No payments were effected in Q1.		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,250	0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,250	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)	#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. Allowances paid for staff.paid creditors	15 staff in the department were paid their salaries for three months. Principal Treasurer Facilitated for one month. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for nstructors of Women Skills Class.		

Expenditure

282104 Compensation to 3rd Parties	34,497	2,400	7.0%
227004 Fuel, Lubricants and Oils	1,000	182	18.2%
211101 General Staff Salaries	119,191	29,183	24.5%
222001 Telecommunications	1,800	150	8.3%
221014 Bank Charges and other Bank related costs	800	159	19.9%
211103 Allowances	20,960	400	1.9%
Wage Rec't:	119,191	29,183	24.5%
Non Wage Rec't:	60,297	3,291	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	179,488	32,474	18.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal. Evaluation report on current sources of revenue and possible new ones.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.)	114.94	None.
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	14 (14% had been collected from other local revenue sources.)	15.56	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	9 (9% of hotel tax had been collected by the end of Q1.)	9.68	

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for two months.
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Expenditure

211103 Allowances	13,909	500	3.6%
222001 Telecommunications	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,345	600	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,345	600	3.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.)	#Error	None.
Date of Approval of the Annual Workplan to the Council	15/03/2014 (15/03/2014)	15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)	#Error	
Non Standard Outputs:	Approval of Municipal budget by 30 th May 2014. Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/14.	Municipal Budget was approved on 30/05/2014. Facilitation of the budget desk to be done in Q2.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	0	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	No creditor was cleared in Q1. Facilitated five staff in accounts section for two months. Paid imprest for finance and department.	0	None.
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Expenditure

211103 Allowances	13,313	2,300	17.3%
221012 Small Office Equipment	1,020	500	49.0%
222001 Telecommunications	3,182	580	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,535	3,380	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,535	3,380	18.2%

Confirmation by Head of Department

Name : _____

Sign & 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 for 12 months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for three months.	0	None.
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Expenditure

211101 General Staff Salaries	34,070	6,552	19.2%
Wage Rec't:	34,070	6,552	19.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,070	6,552	19.2%

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid Allowances for two contract committee sittings in the quarter.	0	None.
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Expenditure

211103 Allowances	5,000	820	16.4%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	820	Non Wage Rec't:	15.7%
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	5,212	Total	820	Total	15.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 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, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting.	0	None.
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Expenditure

211103 Allowances	176,496		26,260		14.9%
213001 Medical expenses (To employees)	1,800		800		44.4%
222001 Telecommunications	7,080		850		12.0%
223005 Electricity	2,400		700		29.2%
223006 Water	1,320		640		48.5%
227004 Fuel, Lubricants and Oils	28,080		6,700		23.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,176	Non Wage Rec't:	35,950	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	218,176	Total	35,950	Total	16.5%

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for one sitting.	0	None.
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Expenditure

211103 Allowances	79,379	7,280	9.2%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	97,519	Non Wage Rec't:	7,280	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,519	Total	7,280	Total	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Non Standard Outputs: Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.

Expenditure

211101 General Staff Salaries	28,265		11,373		40.2%
Wage Rec't:	28,265	Wage Rec't:	11,373	Wage Rec't:	40.2%
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	28,265	Total	11,373	Total	40.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

None.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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:	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water	80 health staff in the department were paid salaries for three months. Paid Electricity bills for Mukono HCIV. Facilitated HIV Sensitisation Workshop at Kiwanga UMEA P/S. Facilitated the Principal Medical Officer and His Secretary. Controlled stray do
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Expenditure

211101 General Staff Salaries	731,881		180,333		24.6%
211103 Allowances	8,652		950		11.0%
221002 Workshops and Seminars	14,000		1,035		7.4%
221014 Bank Charges and other Bank related costs	800		330		41.3%
223005 Electricity	11,000		3,750		34.1%
Wage Rec't:	731,881	Wage Rec't:	180,333	Wage Rec't:	24.6%
Non Wage Rec't:	48,737	Non Wage Rec't:	6,065	Non Wage Rec't:	12.4%
Domestic Dev't:	24,038	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	804,656	Total	186,398	Total	23.2%

Output: Promotion of Sanitation and Hygiene

0 None.

Non Standard Outputs:	400 premises inspected 200 in Goma division and 200 in mukono central division, 4 health education sessions held one per quarter	126 premises were inspected in Q1.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	0.0%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	0	None.
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	0	
Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	0	Total	0	Total	0.0%

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

%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers.)	77 (77% of Approved posts filled with qualified health workers.)	100.00	None.
Number of trained health workers in health centers	80 (80 trained health workers.)	80 (80 Trained health workers in the five health centres. PMO Supervised Lower H/Cs and produced one report. Facilitated a Meat and Food hygiene drive.)	100.00	
No.of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	1 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S.)	25.00	
Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	19454 (19454 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nantabulirwa HCII in Q1.)	24.63	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	1441 (1441 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	27.19	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	1555 (1555 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	19.44	

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Number of inpatients that visited the Govt. health facilities.	6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	2010 (2010 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	29.78	
Non Standard Outputs:	Upkeep and maintainance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintainance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.		

Expenditure

263313 Conditional transfers for PHC-Non wage	23,584	7,003	29.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,584	7,003	Non Wage Rec't:	29.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,584	7,003	Total	29.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 12 months.)	507 (Salaries paid for 507 primary teachers for 3 months.)	100.00	None.
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qulified primary teachers.)	100.00	
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members,Conduct Mock Examinations and PLE, maintenance of the public Library,Pay bank charges and Facilitate 4 staff in the department. Monotoring of SFG Projects.	Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid two months rent for public library. Facilitated staff in the department. Paid bank charges. Facilitated the validation exercise in 35 Governme		

Expenditure

211101 General Staff Salaries	3,250,018	725,129	22.3%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

211103 Allowances	47,439	812	1.7%	
221002 Workshops and Seminars	4,860	650	13.4%	
221011 Printing, Stationery, Photocopying and Binding	30,000	25,076	83.6%	
221014 Bank Charges and other Bank related costs	800	396	49.4%	
Wage Rec't:	3,250,018	Wage Rec't: 725,129	Wage Rec't: 22.3%	
Non Wage Rec't:	83,099	Non Wage Rec't: 26,933	Non Wage Rec't: 32.4%	
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,336,117	Total 752,062	Total 22.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4600 (4600 to sit for PLE Exams in 35 Government aided schools.)	100.00	None.
No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1200 (1200 pupils expected to pass in Grade one.)	100.00	
No. of student drop-outs	175 (175 students expected to drop out.)	67 (67 pupils dropped out.)	38.29	
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council.		

Expenditure

263101 LG Conditional grants	179,424	44,493	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	179,424	Non Wage Rec't: 44,493	Non Wage Rec't: 24.8%	
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	179,424	Total 44,493	Total 24.8%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at Seeta C/U P/S for SNE. Construction of a two classroom block at St peters Nantabulirwa primary school)	0 (To be done in Q2 and Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U and construction of a two classroom block at ST.Peters Nantabulirwa P/S were done in Q1.)	.00	None
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	0	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	164,705	1,920	1.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,705	1,920	Domestic Dev't:	1.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	164,705	1,920	Total	1.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	980 (980 students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.)	100.00	None.
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)	880 (880 students expected to pass Olevel exams in Government schools in Mukono Municipal Council)	100.00	
No. of teaching and non teaching staff paid	193 (193 secondary teachers will be paid their salaries for 12 months.)	193 (193 secondary teachers were paid salaries for three months.)	100.00	
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	Salaries paid for secondary teachers in Mukono Municipal Council for Three Months.		

Expenditure

211101 General Staff Salaries	1,790,347	423,183	23.6%	
Wage Rec't:	1,790,347	423,183	Wage Rec't:	23.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,790,347	423,183	Total	23.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE.)	100.00	None.
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Grants paid to the 4 government aided schools in Q1 in Mukono Municipal Council.		

Expenditure

263101 LG Conditional grants	551,942	138,073	25.0%	
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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:	551,942	Non Wage Rec't:	138,073	Non Wage Rec't:	25.0%
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	551,942	Total	138,073	Total	25.0%

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	10 (Inspection of 10 secondary schools per quarter.)	10 (10 schools were inspected in Q1.)	100.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	3 (3 Tertiary institutions were inspected in Q1.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	1 (One inspection report was presented to council in Q1.)	25.00	
No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)	34 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values.)	68.00	

Non Standard Outputs: N/A.

N/A

Expenditure

227004 Fuel, Lubricants and Oils	15,047		4,890		32.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,560	Non Wage Rec't:	4,890	Non Wage Rec't:	25.0%
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	19,560	Total	4,890	Total	25.0%

Output: Sports Development services

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	10 (10 schools were inspected in Q1.)	100.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	3 (3 Tertiary institutions were inspected in Q1.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	1 (One inspection report was presented to council in Q1.)	25.00	
No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)	34 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values.)	68.00	

Expenditure

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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:	10,000	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	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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

Non Standard Outputs:	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council	Salaries paid for 3 staff in the department for 3 months. Paid Bank Charges. Facilitated the two staff in the department for two months. Paid for orange internet for three months.
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Expenditure

211101 General Staff Salaries	37,710		9,090		24.1%
211103 Allowances	37,530		940		2.5%
221008 Computer supplies and Information Technology (IT)	5,000		897		17.9%
222001 Telecommunications	1,800		300		16.7%
Wage Rec't:	37,710	Wage Rec't:	9,090	Wage Rec't:	24.1%
Non Wage Rec't:	113,610	Non Wage Rec't:	2,137	Non Wage Rec't:	1.9%
Domestic Dev't:	2,358	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,678	Total	11,227	Total	7.3%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to	1 (upgrading Nabuti road)	0 (To be done in Q2 and Q3.)	.00	None.
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

bitumen standard

Non Standard Outputs: N/A

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	400,000	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	400,000	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	None.
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)	0 (To be done in Q2.)	.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,240	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	60,240	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)	100 (The Road Gangs manually maintained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road	100.00	None.
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

1.5kms, Namuyenje 1km,
Kigombya-Namumira 1.5kms,
Kirangira 1.5kms, Kitete
2.5kms, Ssaza 1.2kms,
Mulyanti 1km, Nabikolo
0.5kms, Sekiboobo 1km,
Njogezi Close 0.8kms, Nasuuti
Close 1km, Badiru Kakungulu
0.5kms, Katimbo 1.2kms,
Ntawo-Nakabago 5.3kms,
Ziribaggwa 2kms, Basiimize
0.5kms, Paul Kavuma 1.5kms,
Paul Mukasa 1km, Kyaggwe
Road 1km, Badru Kakungulu
1km, Lumuli-Kiwanga 3.5kms,
Kolo-Kisenyi 2.5kms, Kolo-
Buwayi 3.5kms, Kiwanga-
Bbuto 0.3kms, Bajjo-Ntawo
1.5kms, Bajjo-Nyenje-Lwajjali
1km, Serado-Bajjo 1km, Koob-
Musisi 1km, Gulama-Bugujju
0.5km, Gwaffu-Bulabiro
1.5kms, Kigunga-Bajjo 1.5kms
and Kigunga-Nabuta 1.5kms.
Graded Katikolo Road, Lweza
Road, Nsuube-Nabuti Road,
Prison Road, Wakigu-Nabuti
Road and Ankrah Road..)

Non Standard Outputs: N/A.

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	310,720	37,101	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	310,720	37,101	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	310,720	37,101	11.9%

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A)	0	None.
Length in Km of District roads routinely maintained	180 (Gravelling Bukerere-Luanda road 2kms.)	0 (To be done in Q2 and Q3.)	.00	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	installation of culverts,paving of taxi park frontage and pothole patching	To be done in Q2 and Q3.		

Expenditure

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	194,922	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	194,922	Total	0	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry.	0	None.
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Expenditure

228002 Maintenance - Vehicles	142,000		50,095		35.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,000	Non Wage Rec't:	50,095	Non Wage Rec't:	35.3%
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	142,000	Total	50,095	Total	35.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 None.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for two staff in the department for 3 months.
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	Facilitated the two staff in the department for two months.
	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.	Paid Bank Charges.
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.	
	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.	

Expenditure

211101 General Staff Salaries	29,458		7,009		23.8%
211103 Allowances	17,012		2,450		14.4%
221014 Bank Charges and other Bank related costs	457		102		22.3%
222001 Telecommunications	1,800		700		38.9%
225001 Consultancy Services- Short term	55,000		6,375		11.6%
Wage Rec't:	29,458	Wage Rec't:	7,009	Wage Rec't:	23.8%
Non Wage Rec't:	109,937	Non Wage Rec't:	9,626	Non Wage Rec't:	8.8%
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	139,395	Total	16,635	Total	11.9%

Output: Infrastructure Planning

Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality.	0	None.
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Expenditure

225001 Consultancy Services- Short	55,000	3,241	5.9%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

term

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	3,241	Non Wage Rec't:	5.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,000	Total	3,241	Total	5.9%

Confirmation by Head of Department

Name : _____

Sign & 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 staff in the department for 12 months.	Salaries paid for staff in the department for three months.	0	None.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	Facilitated the SCDO for two months. Facilitated a team of CDOs to Monitor activities done by registered CBOs.		
	Welfare and entertainment of the Women, Elderly and disabled.			

Expenditure

211101 General Staff Salaries	28,235	6,643	23.5%
211103 Allowances	16,891	1,100	6.5%
221009 Welfare and Entertainment	3,000	300	10.0%
221014 Bank Charges and other Bank related costs	387	16	4.1%

Wage Rec't:	28,235	Wage Rec't:	6,643	Wage Rec't:	23.5%
Non Wage Rec't:	20,278	Non Wage Rec't:	1,416	Non Wage Rec't:	7.0%
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	48,513	Total	8,059	Total	16.6%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	36 (36 FAL Learners have been enrolled in the nine FAL Classes within the two divisions. Passed out all FAL Learners	30.00	None.
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	who have been trained since 2011 and issued them with certificates.) 10 FAL instructors were paid their allowances.		
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Expenditure

221002 Workshops and Seminars	4,238	1,025	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,238	1,025	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,238	1,025	24.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	0 (Juvenile cases are handled at the district and referred to police.)	.00	None.
Non Standard Outputs:	Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification of OVCs and Sensitisation.	Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle making, charcoal briquettes, liquid and bar soap making. Held one youth council meeting.		

Expenditure

221009 Welfare and Entertainment	15,288	3,190	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,288	3,190	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,288	3,190	20.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	1 (Supported one youth council meeting.)	25.00	None.
Non Standard Outputs:	N/A.	N/A		

Expenditure

221009 Welfare and Entertainment	2,500	224	9.0%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	224	Non Wage Rec't:	9.0%
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	2,500	Total	224	Total	9.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	1 (Supported 12 members of the women council to visit three successful farmers in Nakisunga and Wakiso.)	25.00	None.
Non Standard Outputs:	Train women councils in income generating activities	12 Members of the women council were acquitted with skills in improved farming through a visit to three successful farmers in Nakisunga and Wakiso.		

Expenditure

221009 Welfare and Entertainment	2,789	500	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,039	500	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,039	500	16.5%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.	Facilitated the Senior Planner for two months. Produced Q4 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015.	0	None.
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Expenditure

211101 General Staff Salaries	12,292	2,939	23.9%
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Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

211103 Allowances	23,282	5,339	22.9%	
222001 Telecommunications	1,200	200	16.7%	
Wage Rec't:	12,292	Wage Rec't: 2,939	Wage Rec't: 23.9%	
Non Wage Rec't:	20,655	Non Wage Rec't: 5,539	Non Wage Rec't: 26.8%	
Domestic Dev't:	3,827	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,774	Total 8,478	Total 23.1%	

Output: Project Formulation

0 None.

Non Standard Outputs: Minutes of the village meetings . To be done in Q2.
Minutes of ward meetings indicating priority areas.

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,026	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	1,026	Total 0	Total 0.0%	

Output: Development Planning

0 None.

Non Standard Outputs: Carry out internal Assessment, Conduct one workshop on participatory planning
To be done in Q2.
prepare budget , estimates, prepare 5 year plan, budget framework paper

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	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	4,500	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

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Title : _____

Date _____

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None.

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of 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	Facilitated the Senior Internal Auditor for two months. Monitored Council projects under implementation.
	Fuel to audit division and Municipal projects	
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

Expenditure

211101 General Staff Salaries	22,997	5,749	25.0%
211103 Allowances	11,951	700	5.9%
222001 Telecommunications	1,800	200	11.1%
Wage Rec't:	22,997	Wage Rec't: 5,749	Wage Rec't: 25.0%
Non Wage Rec't:	15,551	Non Wage Rec't: 900	Non Wage Rec't: 5.8%
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	38,548	Total 6,649	Total 17.2%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Wage Rec't:	6,453,029	Wage Rec't:	1,457,387	Wage Rec't:	22.6%
Non Wage Rec't:	3,393,602	Non Wage Rec't:	472,707	Non Wage Rec't:	13.9%
Domestic Dev't:	284,269	Domestic Dev't:	1,920	Domestic Dev't:	0.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,130,901	Total	1,932,014	Total	19.1%

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		520,814	50,537
Sector: Works and Transport				230,360	18,551
LG Function: District, Urban and Community Access Roads				230,360	18,551
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				155,360	18,551
LCII: Bukerere				30,760	4,427
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance of unpaved roads 198 kms		Other Transfers from Central Government	N/A	30,760	4,427
LCII: Nyenje				124,600	14,124
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of unpaved roads 198 kms		Other Transfers from Central Government	N/A	124,600	14,124
Output: District Roads Maintenance (URF)				75,000	0
LCII: Seeta				75,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Reconstruction of Nsanziro Road		Locally Raised Revenues	N/A	25,000	0
Culvert Installaton		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				284,096	30,479
LG Function: Pre-Primary and Primary Education				284,096	30,479
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				109,803	960
LCII: Nantabulirwa				54,901	960
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at St Peters Nantabulirwa primary school		Conditional Grant to SFG	N/A	54,901	960
LCII: Seeta				54,902	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Seeta C/U P/S for SNE.		Conditional Grant to SFG	N/A	54,902	0
Output: Latrine construction and rehabilitation				55,262	0
LCII: Bukerere				27,631	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		520,814	50,537
Construction of a 5 stance lined pit latrine with Urinal at Kiwango UMEA P/S.		Conditional Grant to SFG	N/A	27,631	0
LCII: Misindye Item: 231001 Non Residential buildings (Depreciation)				27,631	0
Construction of a 5 stance lined pit latrine with Urinal at Joggo P/S.		Conditional Grant to SFG	N/A	27,631	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,031	29,519
LCII: Bukerere Item: 263101 LG Conditional grants				20,743	5,134
NAKAGERE		Conditional Grant to Primary Education	N/A	4,095	1,013
KYESEREKA		Conditional Grant to Primary Education	N/A	3,683	910
KIWANGO UMEA		Conditional Grant to Primary Education	N/A	4,942	1,225
BUKERERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,691	1,412
ST.BEATRESS BUWAVA		Conditional Grant to Primary Education	N/A	2,333	573
LCII: Misindye Item: 263101 LG Conditional grants				19,767	4,900
JOGGO		Conditional Grant to Primary Education	N/A	4,285	1,061
JINJA MISINDYE		Conditional Grant to Primary Education	N/A	5,310	1,317
MISINDYE		Conditional Grant to Primary Education	N/A	4,322	1,070
KIWANGA UMEA		Conditional Grant to Primary Education	N/A	5,850	1,452
LCII: Nantabulirwa Item: 263101 LG Conditional grants				29,546	7,335

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		520,814	50,537
NAMIRYANGO.J.B		Conditional Grant to Primary Education	N/A	9,024	2,246
NAMIRYANGO GIRLS		Conditional Grant to Primary Education	N/A	6,507	1,616
NEW HOPE AFRICA		Conditional Grant to Primary Education	N/A	3,757	929
ST.PETER .N		Conditional Grant to Primary Education	N/A	5,685	1,411
NAMIRYANGO DAY		Conditional Grant to Primary Education	N/A	4,573	1,133
LCII: Nyenje Item: 263101 LG Conditional grants				10,203	2,530
NSAMBWE		Conditional Grant to Primary Education	N/A	6,372	1,583
NYENJE C/U		Conditional Grant to Primary Education	N/A	3,831	947
LCII: Seeta Item: 263101 LG Conditional grants				38,772	9,620
SEETA C/U		Conditional Grant to Primary Education	N/A	6,163	1,530
KIWANGA CHURCH OF UGANDA PS		Conditional Grant to Primary Education	N/A	3,818	944
SEETA UMEA		Conditional Grant to Primary Education	N/A	7,336	1,824
MOTHER KEVIN		Conditional Grant to Primary Education	N/A	7,213	1,793
KIROWOOZA		Conditional Grant to Primary Education	N/A	3,757	929
ST.AUGUSTINE		Conditional Grant to Primary Education	N/A	6,673	1,658
Bajjo		Conditional Grant to Primary Education	N/A	3,812	943
Sector: Health				6,358	1,507
LG Function: Primary Healthcare				6,358	1,507
Lower Local Services					

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		520,814	50,537
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,358	1,507
LCII: Bukerere				2,000	377
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Nyanja HC II		Conditional Grant to PHC - development	N/A	2,000	377
LCII: Misindye				2,358	754
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Goma HC II		Conditional Grant to PHC - development	N/A	2,358	754
LCII: Nantabulirwa				2,000	377
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified Transfer of PHC non wage to Nantabulirwa II		Conditional Grant to PHC - development	N/A	2,000	377

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,661,690	174,442
Sector: Works and Transport				775,522	18,551
LG Function: District, Urban and Community Access Roads				775,522	18,551
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: Nsuube Kauga				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Toilet at Municipal Offices		Locally Raised Revenues	N/A	20,000	0
Installation of a Gate and Chain Link at Municipal Offices		Locally Raised Revenues	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Nsuube Kauga				400,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Upgrading Nabuti road 1 km		Roads Rehabilitation Grant	N/A	400,000	0
Output: Urban paved roads Maintenance (LLS)				60,240	0
LCII: Nsuube Kauga				60,240	0
Item: 263101 LG Conditional grants					
8 kms of paved roads to be routinely mechanically maintained		Other Transfers from Central Government	N/A	50,000	0
8 kms of paved roads to be routinely manually maintained		Other Transfers from Central Government	N/A	10,240	0
Output: Urban unpaved roads rehabilitation (other)				155,360	18,551
LCII: Nsuube Kauga				155,360	18,551
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of unpaved roads 198 kms		Not Specified	N/A	124,600	14,124
Routine Manual maintenance of unpaved roads 198 kms		Not Specified	N/A	30,760	4,427
Output: District Roads Maintainence (URF)				119,922	0
LCII: Ggulu				25,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Paving Taxi Park Frontage		Locally Raised Revenues	N/A	25,000	0
LCII: Namumira				44,922	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,661,690	174,442
Item: 263312 Conditional transfers for Road Maintenance					
Stone Pitching Kame Valley Road and Drainage 500m		Locally Raised Revenues	N/A	44,922	0
LCII: Nsuube Kauga					
Item: 263312 Conditional transfers for Road Maintenance					
Culvert Installaton		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				725,139	154,007
LG Function: Pre-Primary and Primary Education				173,197	15,934
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,902	960
LCII: Ntawo				54,902	960
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nsambwe c/u P/S.		Conditional Grant to SFG	N/A	54,902	960
Output: Teacher house construction and rehabilitation				57,902	0
LCII: Nsuube Kauga				57,902	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three in one staff quarters at Jinja Misindye primary school		Conditional Grant to SFG	N/A	57,902	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,393	14,974
LCII: Ggulu				30,276	7,507
Item: 263101 LG Conditional grants					
NGANDU		Conditional Grant to Primary Education	N/A	4,082	1,010
TAKAJJUNGE		Conditional Grant to Primary Education	N/A	4,254	1,053
SEKIBOBO		Conditional Grant to Primary Education	N/A	4,653	1,153
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	N/A	7,631	1,897
MUKONO BDNG		Conditional Grant to Primary Education	N/A	6,519	1,619

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,661,690	174,442
NABBAALE		Conditional Grant to Primary Education	N/A	3,137	774
LCII: Namumira Item: 263101 LG Conditional grants				6,010	1,492
LWEZA		Conditional Grant to Primary Education	N/A	6,010	1,492
LCII: Nsuube Kauga Item: 263101 LG Conditional grants				19,398	4,808
BISHOP EAST		Conditional Grant to Primary Education	N/A	4,475	1,108
BISHOP CENTRAL		Conditional Grant to Primary Education	N/A	6,458	1,604
KATI		Conditional Grant to Primary Education	N/A	2,554	628
Bishops West		Conditional Grant to Primary Education	N/A	5,912	1,468
LCII: Ntawo Item: 263101 LG Conditional grants				4,708	1,167
NTAWO PUBLIC		Conditional Grant to Primary Education	N/A	4,708	1,167
LG Function: Secondary Education				551,942	138,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				551,942	138,073
LCII: Ggulu Item: 263101 LG Conditional grants				352,134	88,121
St.Peters Mixed Secondary School		Conditional Grant to Secondary Education	N/A	126,061	31,515
Mukono High School		Conditional Grant to Secondary Education	N/A	226,073	56,606
LCII: Namumira Item: 263101 LG Conditional grants				122,533	30,633
Mukono S S		Conditional Grant to Secondary Education	N/A	122,533	30,633
LCII: Ntawo Item: 263101 LG Conditional grants				77,276	19,319
Fairland high school		Conditional Grant to Secondary Education	N/A	77,276	19,319
Sector: Health				91,942	1,884

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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
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,661,690	174,442
<i>LG Function: Primary Healthcare</i>				91,942	1,884
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,120	0
LCII: Nsuube Kauga				3,120	0
Item: 231005 Machinery and equipment					
Purchase of a laptop and printer for PMO		LGMSD (Former LGDP)	N/A	3,120	0
Output: Maternity ward construction and rehabilitation				71,596	0
LCII: Ntawo				71,596	0
Item: 231002 Residential buildings (Depreciation)					
Extension of the Maternity wing at Mukono Health Centre IV		LGMSD (Former LGDP)	N/A	71,596	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,226	1,884
LCII: Nsuube Kauga				2,000	377
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Kyungu Health centre II		Conditional Grant to PHC - development	N/A	2,000	377
LCII: Ntawo				15,226	1,507
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Mukono HCIV		Conditional Grant to PHC - development	N/A	15,226	1,507
Sector: Public Sector Management				69,086	0
<i>LG Function: District and Urban Administration</i>				68,250	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				58,250	0
LCII: Nsuube Kauga				58,250	0
Item: 231004 Transport equipment					
Loan repayment for the vehicle used by the mayor		Locally Raised Revenues	N/A	8,250	0
Procurement of a pick up for revenue collection		Locally Raised Revenues	N/A	50,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nsuube Kauga				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture		Locally Raised Revenues	N/A	10,000	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,661,690	174,442
<i>LG Function: Local Government Planning Services</i>				836	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				836	0
LCII: Nsuube Kauga				836	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of a Book shelf for planning Unit		LGMSD (Former LGDP)	N/A	836	0

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	3,612
Sector: Health				0	3,612
LG Function: Primary Healthcare				0	3,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,612
LCII: Not Specified				0	3,612
Item: 263313 Conditional transfers for PHC- Non wage					
Running Office of the Principal Medical Officer.		Not Specified	N/A	0	3,612

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 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