

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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 2016/17. 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: 2/28/2017

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,018,984	1,443,436	48%
2a. Discretionary Government Transfers	1,859,149	1,075,536	58%
2b. Conditional Government Transfers	7,990,202	4,547,482	57%
2c. Other Government Transfers	170,856	69,646	41%
4. Donor Funding	119,308	124,783	105%
Total Revenues	13,158,499	7,260,883	55%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,014,933	968,476	916,661	48%	45%	95%
2 Finance	544,207	254,137	254,136	47%	47%	100%
3 Statutory Bodies	562,546	259,155	238,373	46%	42%	92%
4 Production and Marketing	83,109	36,911	28,386	44%	34%	77%
5 Health	1,400,620	758,673	757,608	54%	54%	100%
6 Education	6,326,417	3,664,440	3,594,937	58%	57%	98%
7a Roads and Engineering	1,473,637	580,985	464,387	39%	32%	80%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	282,651	121,653	121,653	43%	43%	100%
9 Community Based Services	338,802	107,354	103,850	32%	31%	97%
10 Planning	76,767	35,122	35,122	46%	46%	100%
11 Internal Audit	54,809	21,356	21,356	39%	39%	100%
Grand Total	13,158,499	6,808,262	6,536,469	52%	50%	96%
Wage Rec't:	6,304,733	3,954,107	3,938,761	63%	62%	100%
Non Wage Rec't:	5,222,096	2,400,555	2,214,224	46%	42%	92%
Domestic Dev't	1,512,362	328,817	258,701	22%	17%	79%
Donor Dev't	119,308	124,783	124,783	105%	105%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of Q2, the Municipal received a total revenue of 7,260,883,000/= from the different revenue sources out of the planned annual budget of ugshs 13,158,499,000/= for F/Y 2016/2017 representing annual performance of 55%. The performance was average because this is the second quarter of the financial year. Out of the total revenue received of 7,260,833,000/=, Local revenue represented 20%, 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. Discretionary Government transfers were released to a tune of 58%, Conditional

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

transfers released represent 57%, other Government transfers released represent 41% and Donor funding 105%. The total amount that was transferred to expenditure centres was Ugshs 6,808,262,000/=. Actual expenditure was 6,536,469,000/= of which Ugshs 3,938,761,000/= (60%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 271,793,000/= were mainly development fees i.e DDEG and SFG which projects didn't set off in Q2 plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,018,984	1,443,436	48%
Local Service Tax	385,471	399,167	104%
Advertisements/Billboards	57,720	11,685	20%
Agency Fees	10,020	1,000	10%
Animal & Crop Husbandry related levies	1,020	0	0%
Business licences	449,025	47,216	11%
Inspection Fees	10,925	6,814	62%
Land Fees	881,779	491,483	56%
Local Government Hotel Tax	34,190	14,132	41%
Market/Gate Charges	63,232	24,445	39%
Other Fees and Charges	62,016	140,284	226%
Other licences	75,308	22,846	30%
Property related Duties/Fees	600,000	252,610	42%
Refuse collection charges/Public convenience	11,384	4,762	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,461	11,439	36%
Rent & Rates from private entities	10,919	3,068	28%
Park Fees	317,079	11,576	4%
Liquor licences	17,434	910	5%
2a. Discretionary Government Transfers	1,859,149	1,075,536	58%
Urban Discretionary Development Equalization Grant	597,747	398,498	67%
Urban Unconditional Grant (Wage)	586,001	339,337	58%
Urban Unconditional Grant (Non-Wage)	675,402	337,701	50%
2b. Conditional Government Transfers	7,990,202	4,547,482	57%
Development Grant	149,185	99,457	67%
General Public Service Pension Arrears (Budgeting)	103,426	103,426	100%
Gratuity for Local Governments	103,628	51,814	50%
Pension for Local Governments	39,559	19,779	50%
Sector Conditional Grant (Wage)	5,718,732	3,614,771	63%
Sector Conditional Grant (Non-Wage)	1,875,673	658,236	35%
2c. Other Government Transfers	170,856	69,646	41%
Contribution towards PLE and MOCK Exams	95,095	34,998	37%
Census grant for USE Schools		1,598	
Youth Livelihood Program	75,761	33,050	44%
4. Donor Funding	119,308	124,783	105%
Donor Funding	119,308	124,783	105%
Total Revenues	13,158,499	7,260,883	55%

(i) Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q2 was at 116% ie out of the 754,746,000/= planned in that quarter 875,469,000/= was realised. This was because of continous revenue mobilisation. The overall local revenue performance by the end of Q2 was 48% out of the annual budget of 3,018,984,000/= a total of 1,443,436,148/= was realised. The percentage was average 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

(ii) Cumulative Performance for Central Government Transfers

In Q2, the Municipal received Central Government transfers amounting to 2,494,621,987,000/= out of 2,505,052,000/= which was planned in that quarter representing 99% of the planned Government transfers. By the end of Q2 of the total receipts, Discretionary

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Summary: Cumulative Revenue Performance

Government transfers 1,075,536,000/= (19%), Conditional Government transfers 4,547,482,000/= (80%) and Other Government transfers 69,646,000/= (01%).

(iii) Cumulative Performance for Donor Funding

By the end of Q2, the Municipality received donor funds worth 124,782,994/= out of the planned 119,308,000/= representing a 104% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers. The percentage was high due to enhancement of the IPF after recruitment of more staff.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,552,546	952,140	61%	388,136	443,200	114%
General Public Service Pension Arrears (Budgeting)	103,426	103,426	100%	25,856	0	0%
Pension for Local Governments	39,559	19,779	50%	9,890	9,890	100%
Gratuity for Local Governments	103,628	51,814	50%	25,907	25,907	100%
Locally Raised Revenues	365,278	191,231	52%	91,319	113,911	125%
Multi-Sectoral Transfers to LLGs	670,348	363,568	54%	167,587	214,598	128%
Urban Unconditional Grant (Non-Wage)	91,876	64,409	70%	22,969	23,106	101%
Urban Unconditional Grant (Wage)	178,432	157,913	89%	44,608	55,788	125%
<i>Development Revenues</i>	462,387	16,335	4%	115,597	8,297	7%
Locally Raised Revenues	166,259	1,500	1%	41,565	0	0%
Multi-Sectoral Transfers to LLGs	159,347	0	0%	39,837	0	0%
Urban Unconditional Grant (Non-Wage)	84,000	0	0%	21,000	0	0%
Urban Discretionary Development Equalization Grant	52,781	14,835	28%	13,195	8,297	63%
Total Revenues	2,014,933	968,476	48%	503,733	451,497	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,552,546	900,326	58%	388,136	446,304	115%
Wage	178,432	157,913	89%	44,608	55,788	125%
Non Wage	1,374,113	742,413	54%	343,528	390,515	114%
<i>Development Expenditure</i>	462,387	16,335	4%	115,597	8,297	7%
Domestic Development	462,387	16,335	4%	115,597	8,297	7%
Donor Development	0	0		0	0	
Total Expenditure	2,014,933	916,661	45%	503,733	454,601	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,814	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,814	3%			

In Q2 Administration department received 454,601,000/= from the different revenue sources out of Q2 budget of Ushs 503,733,000/= representing a 90% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 2,014,933,000/=-, the department had received 968,476,000/= representing 48% performance against the annual budget. Of the total revenue received, 55,788,000/= (12%) was spent on staff salaries, 390,515,000/= (86%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department.

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

The unspent balance of Ushs 51,814,000/= are funds for paying gratuity.

(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 2016/17 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	90	99
%age of LG establish posts filled	75	75
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	95	99
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	8	6
No. of monitoring visits conducted	4	2
No. of vehicles purchased	1	0
No. of monitoring reports generated	4	2
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (US\$ '000)	2,014,933	916,661
Cost of Workplan (US\$ '000):	2,014,933	916,661

Electricity Bills, purchased stationery, made adverts for prequalification of service providers, Paid for security services, Travel abroad (Vimmerby, USA and Dar es salaam), Legal fees, Enforcement of property rates and paid salaries for staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 2: Finance

(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>	522,219	250,795	48%	130,555	137,889	106%
Locally Raised Revenues	81,667	52,246	64%	20,417	16,759	82%
Multi-Sectoral Transfers to LLGs	264,260	115,452	44%	66,065	79,581	120%
Urban Unconditional Grant (Non-Wage)	55,000	27,500	50%	13,750	13,750	100%
Urban Unconditional Grant (Wage)	121,292	55,598	46%	30,323	27,799	92%
<i>Development Revenues</i>	21,988	3,341	15%	5,497	341	6%
Multi-Sectoral Transfers to LLGs	9,988	0	0%	2,497	0	0%
Urban Discretionary Development Equalization Grant	12,000	3,341	28%	3,000	341	11%
Total Revenues	544,207	254,137	47%	136,052	138,231	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,219	250,795	48%	130,555	139,092	107%
Wage	121,292	55,598	46%	30,323	27,799	92%
Non Wage	400,927	195,197	49%	100,232	111,293	111%
<i>Development Expenditure</i>	21,988	3,341	15%	5,497	341	6%
Domestic Development	21,988	3,341	15%	5,497	341	6%
Donor Development	0	0		0	0	
Total Expenditure	544,207	254,136	47%	136,052	139,433	102%
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%			

In Q2 the department received 139,433,000/= from different sources out of Q2 budget of 136,052,000/= representing 102% performance. The overall performance against the annual budget was 47%. Out of the revenue received, 79,581,000/= was Multi-Sectoral transfer to LLG representing 57% of the cumulative release for the department. Out of the quarterly overrun of 139,433,000/=-, 111,293,000/= was allocated on non wage representing 80% and 27,799,000/= was for wages representing 20%.

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

There were no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/July/2017	31/July/2017
Value of LG service tax collection	385471169	381866172
Value of Hotel Tax Collected	34189992	15337498
Value of Other Local Revenue Collections	2596446839	1143207868
Date of Approval of the Annual Workplan to the Council		30/03/2017
Date for presenting draft Budget and Annual workplan to the Council		30/03/2017
Date for submitting annual LG final accounts to Auditor General	30/july/2017	16/08/2016
Function Cost (UShs '000)	544,207	254,136
Cost of Workplan (UShs '000):	544,207	254,136

Carried out verification of businesses, Hostels and bill boards under revenue enhancement activities, Held 3 TPC Meetings, paid salaries for staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 3: Statutory Bodies

(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>	562,546	259,155	46%	140,636	135,262	96%
Locally Raised Revenues	242,480	121,240	50%	60,620	60,620	100%
Multi-Sectoral Transfers to LLGs	190,783	86,455	45%	47,696	56,113	118%
Urban Unconditional Grant (Non-Wage)	82,948	32,403	39%	20,737	9,000	43%
Urban Unconditional Grant (Wage)	46,335	19,058	41%	11,584	9,529	82%
Total Revenues	562,546	259,155	46%	140,636	135,262	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,546	238,373	42%	140,636	143,102	102%
Wage	46,335	19,058	41%	11,584	9,529	82%
Non Wage	516,211	219,315	42%	129,053	133,573	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	562,546	238,373	42%	140,636	143,102	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,783	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,783	4%			

Statutory department received a total of 143,102,000/= from different sources in Q2 out of the quarterly budget of 140,636,000/= representing 102% performance. Overall statutory body received 259,155,000/= out of the annual budget of 562,546,000/= representing 46% annual performance. Of the total revenue received, 9,529,000 (7%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 56,113,000/= (39%) was Multi sectoral transfers to LLGS, and non wage 85,742,000/= (93%) was spent on non wage recurrent ie payment of councillor's allowances.

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

The unspent balance of 20,783,000/= were unspent balance for paying councillor's allowances in the four standing committees and executive committees plus gratuity for LCIs and LCIIIs.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	562,546	238,373
Cost of Workplan (UShs '000):	562,546	238,373

Paid councillors allowances for two council sitting at Municipal level and 2 council sittings at Division and facilitated all the four committees for two sittings each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 4: Production and Marketing

(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>	73,109	36,911	50%	18,277	18,055	99%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	24,535	12,267	50%	6,134	6,134	100%
Multi-Sectoral Transfers to LLGs		1,200		0	200	
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	13,575	5,944	44%	3,394	2,972	88%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues	83,109	36,911	44%	20,777	18,055	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,109	28,386	39%	18,277	13,718	75%
Wage	38,575	12,806	33%	9,644	6,403	66%
Non Wage	34,535	15,580	45%	8,634	7,315	85%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	83,109	28,386	34%	20,777	13,718	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,525	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,525	10%			

In Q2 production received 13,718,000/= out of the quarterly budget of 20,777,000/= representing 66% performance . 6,403,000/= was used to pay salaries for the 2 employees in the department and 7,315,000/= was non wage recurrent used for farm visits and extension farmer trainings, Slaughter slabs monitoring, Registered SACCOs, Sensitisation and Formulation of SACCOs, Registration of Industries and Foreign Traders and Killing of stray dogs in two wards.

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

The unspent balance of 11,497,000/= were committed funds for conducting Monitoring of SACCOs and would be salaries of one staff who absconded, one who resigned and another one who retired in the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	26,720	8,812
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	4	6
No. of parishes receiving anti-vermin services	9	6
Function Cost (UShs '000)	7,640	5,340
Function: 0183 District Commercial Services		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	4350	2174
No of businesses issued with trade licenses	4350	4461
No. of market information reports disseminated	4	4
No. of cooperatives assisted in registration	4	3
No. of cooperative groups mobilised for registration	4	3
No of cooperative groups supervised	30	28
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	0
No. and name of new tourism sites identified	1	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. of producer groups identified for collective value addition support	20	12
A report on the nature of value addition support existing and needed	YES	yes
Function Cost (US\$ '000)	48,749	14,234
Cost of Workplan (US\$ '000):	83,109	28,386

Did farm visits and extension farmer trainings, Slaughter slabs monitoring, Registered SACCOs, Sensitisation and Formulation of SACCOs, Registration of Industries and Foreign Traders and Killing of stray dogs in two wards.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>	1,073,845	633,890	59%	268,461	275,942	103%
Sector Conditional Grant (Wage)	623,170	404,258	65%	155,792	155,792	100%
Sector Conditional Grant (Non-Wage)	111,051	55,525	50%	27,763	27,763	100%
Locally Raised Revenues	19,824	4,956	25%	4,956	4,956	100%
Multi-Sectoral Transfers to LLGs	275,984	147,242	53%	68,996	76,476	111%
Urban Unconditional Grant (Non-Wage)	43,816	21,908	50%	10,954	10,954	100%
<i>Development Revenues</i>	326,775	124,783	38%	81,694	52,592	64%
Donor Funding	119,308	124,783	105%	29,827	52,592	176%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	62,236	0	0%	15,559	0	0%
Urban Discretionary Development Equalization Grant	115,231	0	0%	28,808	0	0%
Total Revenues	1,400,620	758,673	54%	350,155	328,533	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,073,845	632,825	59%	268,461	276,894	103%
Wage	623,170	404,258	65%	155,792	155,792	100%
Non Wage	450,675	228,567	51%	112,669	121,101	107%
<i>Development Expenditure</i>	326,775	124,783	38%	81,694	52,592	64%
Domestic Development	207,467	0	0%	51,867	0	0%
Donor Development	119,308	124,783	105%	29,827	52,592	176%
Total Expenditure	1,400,620	757,608	54%	350,155	329,485	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,065	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,065	0%			

In Q2 Health department received 329,485,000/= from different sources of revenue out of Q2 budget of 350,155,000/= representing 94% performance. The performance was high due to enhancement of the MUWRP IPF meant to cater for new recruit brought on board. Of the annual budget of 1,400,620,000/=, the department received 758,673,000/= representing 54% performance. Out of the total revenue received 155,792,000 (47%) was spent on salaries, 121,101,000/= (37%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 52,592,000/= (16%) was used to pay allowances for youth volunteers under MUWRP.

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

The Unspent balance of 1,065,000/= was PHC non wage for running of the PMOs Office.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured	3000000	0
Value of essential medicines and health supplies delivered to health facilities by NMS		49826064
Number of trained health workers in health centers	81	81
No of trained health related training sessions held.	8	7
Number of outpatients that visited the Govt. health facilities.	78644	30803
Number of inpatients that visited the Govt. health facilities.	6750	4815
No and proportion of deliveries conducted in the Govt. health facilities	5500	3859
% age of approved posts filled with qualified health workers	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	7856	4595
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	777,450	353,350
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	623,170	404,258
Cost of Workplan (US\$ '000):	1,400,620	757,608

Paid Electricity Bills and water bills for Mukono Health Centre IV. Maintained the 5 health centres in Mukono Municipal Council, paid allowances for youth volunteers under MUWRP and paid salaries for Medical staff for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>	6,042,434	3,549,284	59%	1,510,609	1,518,085	100%
Sector Conditional Grant (Wage)	5,070,562	3,198,013	63%	1,267,641	1,459,997	115%
Sector Conditional Grant (Non-Wage)	752,754	253,955	34%	188,189	6,894	4%
Locally Raised Revenues	16,128	4,032	25%	4,032	4,032	100%
Other Transfers from Central Government	95,095	36,596	38%	23,774	21,649	91%
Multi-Sectoral Transfers to LLGs	25,574	18,594	73%	6,393	6,467	101%
Urban Unconditional Grant (Non-Wage)	26,184	13,092	50%	6,546	6,546	100%
Urban Unconditional Grant (Wage)	56,137	25,002	45%	14,034	12,501	89%
<i>Development Revenues</i>	283,983	115,157	41%	70,996	77,160	109%
Development Grant	149,185	99,457	67%	37,296	62,160	167%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	104,798	15,700	15%	26,200	15,000	57%
Total Revenues	6,326,417	3,664,440	58%	1,581,604	1,595,245	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,042,434	3,549,000	59%	1,510,609	1,519,787	101%
Wage	5,126,699	3,223,014	63%	1,281,675	1,472,498	115%
Non Wage	915,735	325,986	36%	228,934	47,290	21%
<i>Development Expenditure</i>	283,983	45,938	16%	70,996	45,238	64%
Domestic Development	283,983	45,938	16%	70,996	45,238	64%
Donor Development	0	0		0	0	
Total Expenditure	6,326,417	3,594,937	57%	1,581,604	1,565,025	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		284	0%			
<i>Development Balances</i>		69,219	24%			
Domestic Development		69,219	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,503	1%			

In quarter two the department received 1,565,025,000/= out of the quarterly budget of 1,581,604,000 representing 99% performance. Out of the annual budget of 6,326,417,000/=, by the end of Q2 58% had been realised. Out of the overall revenue received in Q2, 1,472,498,000/= was spent on salaries (94%), non wage recurrent 47,290,000 (3%) was for conducting PLE, inspection of schools and monitoring learning achievements.. Domestic development 45,238,000/= (3%) .

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

The unspent balance of 69,503,000/= were SFG funds that were not utilised in Q2 because all projects were still under procurement and preparation of BOQs.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	505	505
No. of qualified primary teachers	505	505
No. of pupils enrolled in UPE	18657	18657
No. of student drop-outs	0	49
No. of Students passing in grade one	1777	1508
No. of pupils sitting PLE	4636	4933
No. of latrine stances constructed	5	0
No. of teacher houses constructed	3	3
Function Cost (US\$ '000)	423,998	126,395
Function: 0782 Secondary Education		
No. of students enrolled in USE	4345	4345
No. of teaching and non teaching staff paid	0	220
No. of students passing O level	885	952
No. of students sitting O level	885	960
Function Cost (US\$ '000)	2,422,910	178,304
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	102	237
No. of secondary schools inspected in quarter	10	18
No. of tertiary institutions inspected in quarter	10	16
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	3,479,509	3,290,238
Function: 0785 Special Needs Education		
No. of SNE facilities operational		7
No. of children accessing SNE facilities		131
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,326,417	3,594,937

Paid for Conducted Mock Exams and PLE administration expenses, Carried out Monitoring and Inspection of schools, Paid rent for Public Library, Constructed a 5 stance lined Pit Latrine at Nantabulirwa PS. Paid salaries for primary and secondary teachers for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>	1,114,877	397,001	36%	278,719	169,742	61%
Sector Conditional Grant (Non-Wage)	966,933	326,288	34%	241,733	139,175	58%
Locally Raised Revenues	22,460	5,615	25%	5,615	5,615	100%
Multi-Sectoral Transfers to LLGs	8,727	28,181	323%	2,182	15,244	699%
Urban Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	0	0%
Urban Unconditional Grant (Wage)	46,757	19,417	42%	11,689	9,708	83%
<i>Development Revenues</i>	358,760	183,984	51%	89,690	95,384	106%
Locally Raised Revenues	351,579	183,087	52%	87,895	94,487	108%
Multi-Sectoral Transfers to LLGs	7,181	897	12%	1,795	897	50%
Total Revenues	1,473,637	580,985	39%	368,409	265,126	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,114,877	281,300	25%	278,719	111,419	40%
Wage	46,757	9,708	21%	11,689	0	0%
Non Wage	1,068,120	271,592	25%	267,030	111,419	42%
<i>Development Expenditure</i>	358,760	183,087	51%	89,690	94,525	105%
Domestic Development	358,760	183,087	51%	89,690	94,525	105%
Donor Development	0	0		0	0	
Total Expenditure	1,473,637	464,387	32%	368,409	205,944	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,701	10%			
<i>Development Balances</i>		897	0%			
Domestic Development		897	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,598	8%			

In Q2 the department received 205,944,000/= out of the quarterly budget of 368,409,000/= representing 56% performance. Out of the annual budget of 1,473,637,000/=-, a total of 580,985,000/= had been realised representing 39%. The overall expenditure by end of Q2 was 464,387,000/= out of the planned expenditure representing 32% of the annual budget.

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

The unspent balance of 116,598,000/= representing 8% were committed funds for routine mechanised maintenance of roads within the municipality.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	4	3
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	8	9
Length in Km of Urban unpaved roads routinely maintained	198	139
Length in Km. of rural roads constructed	3	4
Length in Km. of rural roads rehabilitated	1	1
Function Cost (US\$ '000)	1,208,637	392,105
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	115,000	64,610
Function: 0483 Municipal Services		
No of streetlights installed	10	0
Function Cost (US\$ '000)	150,000	7,672
Cost of Workplan (US\$ '000):	1,473,637	464,387

Did routine mechanical maintenance on 3kms of roads and Routine manual maintenance on 79kms of roads, Built walkways along the island on Albert Cook Road, Repaired and serviced vehicles, and paid yaka for street lights.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>	277,651	121,653	44%	69,413	98,999	143%
Sector Conditional Grant (Non-Wage)	149	75	50%	37	37	99%
Locally Raised Revenues	206,393	88,345	43%	51,598	82,345	160%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	38,291	19,146	50%	9,573	9,573	100%
Urban Unconditional Grant (Wage)	30,817	14,088	46%	7,704	7,044	91%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues	282,651	121,653	43%	70,663	98,999	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	277,651	121,653	44%	69,413	99,664	144%
Wage	30,817	14,088	46%	7,704	7,044	91%
Non Wage	246,834	107,565	44%	61,709	92,620	150%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	282,651	121,653	43%	70,663	99,664	141%
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%			

In Q2 the department received 99,664,000/= out of 70,663,000/= representing 141%. Out of the Overall annual budget of 282,651,000/= the department received 121,653,000/= representing (43%) performance. The department spent 92,620,000/= (93%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,044,000 was paid in salaries for staff in the department for three months.

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

There were no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1000	800
Number of people (Men and Women) participating in tree planting days	80	1000
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	20	24
No. of new land disputes settled within FY		28
Function Cost (UShs '000)	282,651	121,653

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	282,651	121,653

Paid Sakita Builders for management of Katikolo Landfill, paid Latitude consulting group for drawing a detailed physical plan for the Municipality, Paid for fuel to run Katikolo Land fill and Facilitated 3 sittings of the Physical Planning Committee.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>	194,027	97,354	50%	48,507	39,370	81%
Sector Conditional Grant (Non-Wage)	20,251	10,125	50%	5,063	5,063	100%
Locally Raised Revenues	28,531	7,930	28%	7,133	5,930	83%
Other Transfers from Central Government	75,761	33,050	44%	18,940	3,500	18%
Multi-Sectoral Transfers to LLGs	6,545	16,467	252%	1,636	9,987	610%
Urban Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	42,939	19,781	46%	10,735	9,891	92%
<i>Development Revenues</i>	144,775	10,000	7%	36,194	10,000	28%
Multi-Sectoral Transfers to LLGs	26,663	0	0%	6,666	0	0%
Urban Discretionary Development Equalization Grant	118,113	10,000	8%	29,528	10,000	34%
Total Revenues	338,802	107,354	32%	84,701	49,370	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,027	93,850	48%	48,507	37,748	78%
Wage	42,939	19,781	46%	10,735	9,891	92%
Non Wage	151,088	74,068	49%	37,772	27,858	74%
<i>Development Expenditure</i>	144,775	10,000	7%	36,194	10,000	28%
Domestic Development	144,775	10,000	7%	36,194	10,000	28%
Donor Development	0	0		0	0	
Total Expenditure	338,802	103,850	31%	84,701	47,748	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,504	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,504	1%			

In Q2 the department received 47,748,000/= out of 84,701,000/= planned for the quarter representing (56%). Out of the funds received by the department in Q2 i.e. 27,858,000 (58%) was spent on non wage recurrent that's operational costs of the department including funding to YLP, multi sectoral transfers to LLG were 9,987,000/=. (21%) of the funds received were 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 3,504,000/= were committed funds to be used for conducting stakeholders training on UWEP program within the municipality.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	100	70
No. of children cases (Juveniles) handled and settled	40	12
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	2
Function Cost (UShs '000)	338,802	103,850
Cost of Workplan (UShs '000):	338,802	103,850

Carried YLP beneficiary selection, inducted women groups on UWEP program, Identified and registered all elderly people in Mukono Central Division, Carried out a sensitisation meeting on protection of childrens rights, Held review meetings with FAL Instructors and Paid salaries for staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(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	64,767	35,122	54%	16,192	19,897	123%
Locally Raised Revenues	16,550	12,542	76%	4,138	8,607	208%
Urban Unconditional Grant (Non-Wage)	23,358	11,679	50%	5,840	5,840	100%
Urban Unconditional Grant (Wage)	24,859	10,900	44%	6,215	5,450	88%
Development Revenues	12,000	0	0%	3,000	0	0%
Urban Discretionary Development Equalization Grant	12,000	0	0%	3,000	0	0%
Total Revenues	76,767	35,122	46%	19,192	19,897	104%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	64,767	35,122	54%	15,067	19,896	132%
Wage	24,859	10,900	44%	6,215	5,450	88%
Non Wage	39,908	24,221	61%	8,852	14,446	163%
Development Expenditure	12,000	0	0%	4,125	0	0%
Domestic Development	12,000	0	0%	4,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	76,767	35,122	46%	19,192	19,896	104%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned budget for Q2 was 19,192,000/= and the actual outturn was 19,896,000/= (104%). The overall expenditure was 35,122,000/= representing (46%) 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	76,767	35,122
Cost of Workplan (UShs '000):	76,767	35,122

Carried out Q2 PAF Monitoring, Carried out Budget Conference and paid salary for two staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	48,809	21,356	44%	12,202	9,938	81%
Locally Raised Revenues	13,950	4,720	34%	3,488	1,620	46%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	24,859	11,636	47%	6,215	5,818	94%
Development Revenues	6,000	0	0%	1,500	0	0%
Urban Discretionary Development Equalization Grant	6,000	0	0%	1,500	0	0%
Total Revenues	54,809	21,356	39%	13,702	9,938	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	48,809	21,356	44%	12,202	9,938	81%
Wage	24,859	11,636	47%	6,215	5,818	94%
Non Wage	23,950	9,720	41%	5,988	4,120	69%
Development Expenditure	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	54,809	21,356	39%	13,702	9,938	73%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned expenditure for Q2 was 13,702,000/= and the actual outturn 9,938,000/= (83%). The overall expenditure was 21,356,000/= representing (39%) 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		
Date of submitting Quaterly Internal Audit Reports		28/10/2016
No. of Internal Department Audits		2
Function Cost (UShs '000)	54,809	21,356
Cost of Workplan (UShs '000):	54,809	21,356

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement.
Purchased Fuel for the department, Paid subscription to Internal Auditors Association of Uganda.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. 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 with activity allowance for three months, 3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Printing and Stationery paid. Hire of venue, paid medical fees for Engineer, paid
Small Office Equipment		1,500
Printing, Stationery, Photocopying and Binding		35,838
Special Meals and Drinks		0
Welfare and Entertainment		14,480
Water		6,683
Electricity		3,400
Property Expenses		500
Maintenance – Other		0
Fuel, Lubricants and Oils		7,840
Travel abroad		49,047
Consultancy Services- Short term		18,189
Workshops and Seminars		4,932
Incapacity, death benefits and funeral expenses		439
Medical expenses (To employees)		270
Pension for General Civil Service		6,999
Allowances		15,960
Telecommunications		3,470
Advertising and Public Relations		3,860
Hire of Venue (chairs, projector, etc)		466
Books, Periodicals & Newspapers		846
Wage Rec't:		
Non Wage Rec't:	174,665	174,718
Domestic Dev't:		
Donor Dev't:		
Total	174,665	174,718
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	99 (99% of staff to received salary by 28th day of the month.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	95 (95% of staff appraised.)	95 (95% of staff appraised.)
% age of LG establish posts filled	75 (75% of LG established posts to be filled.)	75 (75% of LG established posts filled.)
% age of pensioners paid by 28th of every month	90 (90% of pensioners with proper documentation paid by 28th of every month.)	99 (99% of pensioners with proper documentation paid by 28th of every month.)
Non Standard Outputs:	Pay salaries for all staff in the department for 3 months.	Paid salaries for all staff in the department for 3 months.
<i>General Staff Salaries</i>		55,788
<i>Wage Rec't:</i>	44,608	55,788
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,608	55,788
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions to be undertaken in the quarter.)	4 (4 Capacity building sessions to be undertaken in the quarter two.)
Availability and implementation of LG capacity building policy and plan	YES (Policy and plan in place and being implemented.)	yes (Policy and plan in place and being implemented.)
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carried out training on Standard Rules of procedure for Councillors and Technical Planning Committee, Training on making of Bylaws, Effective office administration by the OA Medical Department and Management Consultancy skills development by the PMO.
<i>Staff Training</i>		8,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,778	8,297
<i>Donor Dev't:</i>		
Total	10,778	8,297
Output: Records Management Services		
% age of staff trained in Records Management	0 (Training of medical records staff in records management.)	0 (Trained the office assistant in Medical department at UMI with a certificate in Effective administration using the capacity building grant.)
Non Standard Outputs:	Facilitation of the records officer for 3 months.	Facilitated the records officer for 3 months. Paid for Mail dispatch within the quarter.
<i>Allowances</i>		1,000
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	1,200
<i>Domestic Dev't:</i>		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		
Total	1,276	1,200

1a. Administration

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	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/July/2017 (Annual report to be submitted by 31st July 2017.)
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 2 months.	Facilitation of the treasurer and Stores attendant for 3 months done.
	Caary out Revenue Enhancement Activities.	Carried out Revenue Enhancement Activities (verification of business licences, identification of new buildings, verification of billboards and hosels).
	Salaries paid for staff in the department for 3 months.	Salaries paid for staff in
<i>General Staff Salaries</i>		27,799
<i>Allowances</i>		10,059
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent costs</i>		9,273
<i>Telecommunications</i>		540
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	30,323	27,799
<i>Non Wage Rec't:</i>	18,226	19,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,549	47,671

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	649111709 (Quarterly value collected equals 649,111,709/=.)	583180752 (Quarterly value collected equals 583,180,752/=.)
Value of Hotel Tax Collected	8547498 (Quarterly value collected equals 8,547,498/=.)	6790000 (Quarterly value collected equals 6,790,000/=.)
Value of LG service tax collection	96367792 (Quarterly value collected equals 96,367,792/=)	285498380 (Quarterly value collected equals to 285,498,380/=)
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 3months.	Facilitated the Senior Commercial Officer and accountant for 3months.
<i>Allowances</i>		1,800
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	3,014	2,250
Domestic Dev't:		
Donor Dev't:		
Total	3,014	2,250

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger small office equipments purchased	Creditors were paid their outstanding obligations in Q2 i.e Berusi Company for stationary.
Compensation to 3rd Parties		5,200
Small Office Equipment		340
Wage Rec't:		
Non Wage Rec't:	9,597	5,540
Domestic Dev't:		
Donor Dev't:		
Total	9,597	5,540

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017)	16/08/2016 (Annual final accounts submitted to Auditor General By 16/08/2016.)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for three months.
Allowances		3,300
Telecommunications		750
Wage Rec't:		
Non Wage Rec't:	3,330	4,050
Domestic Dev't:		
Donor Dev't:		
Total	3,330	4,050

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Reporting and Mentoring of Lower Local Governments.	Photocopying and binding of Final Accounts done.
Workshops and Seminars		341
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	341
Donor Dev't:		
Total	1,000	341

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for three months. Payment of councillors allowances from centre and sitting allowances for Q2. Facilitated two council sittings.
General Staff Salaries		9,529
Allowances		36,200
Wage Rec't:	11,584	9,529
Non Wage Rec't:	31,350	36,200
Domestic Dev't:		
Donor Dev't:		
Total	42,934	45,729

Output: LG procurement management services

Non Standard Outputs:	Facilitation of the contracts committee sittings.	Facilitated the contracts committee for two sittings.
Allowances		1,100
Wage Rec't:		
Non Wage Rec't:	1,303	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,100

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (1 Minutes of council with relevant information.)	2 (2 Minutes of council with relevant information.)
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor for three months, Deputy Mayor for three months, Speaker and Deputy Speaker for four months.
Water		540
Electricity		650
Fuel, Lubricants and Oils		5,860
Medical expenses (To employees)		700
Allowances		5,640
Telecommunications		750

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,510	15,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,510	15,520

Output: Standing Committees Services

Non Standard Outputs:	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Paid of sitting allowances for two sittings of Council Standing Committess i.e Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Paid for sitting allowances for four sittings of Council Executive C
<i>Allowances</i>		24,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,194	24,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,194	24,640

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 3 months.	Salaries paid for Municipal vet officer for 3 months.
<i>General Staff Salaries</i>		3,431
<i>Wage Rec't:</i>	6,250	3,431
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,431

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Provide agriculture services to the two divisions.	Did farm visits and extension farmer trainings. Monitored Slaughter slabs and OWCs
<i>Transfers to other govt. units (Current)</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	430	750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	430	750
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation	Did farm visits and extension farmer trainings.
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	910	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	910	1,500
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (2 parishes receiving anti-vermin services.)	4 (4 parishes received anti-vermin services i.e. Seeta, Bukerere, Nantabulirwa and Misindye wards.)
Number of anti vermin operations executed quarterly	1 (One operation per quarter.)	4 (Carried out four operation in Q2 and killed stray dogs in Seeta, Bukerere, Nantabulirwa and Misindye Wards.)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	1087 (4350 businesses issued with trading licences)	4461 (4461 businesses issued with trading licences)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	1087 (1087 businesses inspected for compliance to the law.)	1087 (1087 businesses inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Two Trade sensitisation meetings one in Goma Division and one in Mukono Central Division)	0 (To be done in Q3.)
No of awareness radio shows participated in	1 (Two Awareness shows one in Goma Division and one in Mukono Central Division)	3 (Three awareness shows participated in by the Commercial Officer on Dunamis FM i.e one per month.)
Non Standard Outputs:	Promotion of value addition and trade order.	Collected data on Market price Information aimed at providing traders with realistic market prices for different commodities.
<i>General Staff Salaries</i>		2,972
<i>Workshops and Seminars</i>		495
<i>Wage Rec't:</i>	3,394	2,972
<i>Non Wage Rec't:</i>	1,794	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,187	3,467
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	8 (8 groups supervised in a quarter.)	20 (20 SACCOs were supervised within Q2.)
No. of cooperative groups mobilised for registration	1 (1 cooperative mobilised.)	1 (1 Cooperative mobilised in Q2 i.e. Goma Division SACCO.)
No. of cooperatives assisted in registration	1 (One assisted per quarter.)	1 (In Q2, 1 cooperative assisted i.e Goma Division SACCO.)
Non Standard Outputs:	Sensitisation, registration and supervision of cooperatives within the municipality.	Did Sensitisation, registration and supervision of cooperatives within the municipality.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Sector Management and Monitoring		
Non Standard Outputs:	Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	Monitored and supervised SACCOs.
<i>Allowances</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,370
<i>Domestic Dev't:</i>		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	1,250	1,370
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

81 health staff will be paid their salaries for 3 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 mainstre

81 health staff were paid their salaries for 3 months in Mukono Municipal Council
Produced one quarterly report on supervision of health facilities and Office administration. facilitation allowance and telephone paid for principal Medical Officer, Hel

Water		855
Cleaning and Sanitation		4,500
Workshops and Seminars		8,756
Allowances		3,600
Telecommunications		920
Wage Rec't:		
Non Wage Rec't:	24,239	18,631
Domestic Dev't:	7,500	
Donor Dev't:		
Total	31,739	18,631

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1964 (1964 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2272 (2,272 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functioning VHTs.)	99 (99% of villages with functioning VHTs.)
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled with qualified health workers.)	85 (85% of approved posts filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	1375 (1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	1869 (1,869 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1687 (1687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2488 (2488 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of outpatients that visited the Govt. health facilities.	19661 (19661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	17040 (17,040 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
No of trained health related training sessions held.	2 (2 trained health related training sessions held)	3 (3 trained health related training sessions held. i.e. Sensitised youth on HIV and STDs, Health inspection of premises and carried out community activities on HIV.)
Number of trained health workers in health centers	81 (81 trained health workers in all the health centres.)	81 (81 trained health workers in all the health centres.)
Non Standard Outputs:	N/A.	Facilitated Youth Volunteers, Medical staff under MUWRP and Linkage Facilitators for 3 months
<i>Sector Conditional Grant (Non-Wage)</i>		25,994
<i>Development Grant</i>		52,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,434	25,994
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,827	52,592
Total	49,261	78,586

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid for 81 health workers for 3 Months.	Salaries paid for 81 health workers for 3 Months.
<i>General Staff Salaries</i>		155,792
<i>Wage Rec't:</i>	155,792	155,792
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,792	155,792

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)	4933 (4933 pupils sat for PLE in 2016 in Mukono Municipal Council.)
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of Students passing in grade one	1777 (1777 pupils expected to pass in grade one.)	1508 (1508 pupils passed in Grade one.)
No. of student drop-outs	0 (0 pupils expected to drop out.)	49 (49 drop outs at P7 LEVEL.)
No. of pupils enrolled in UPE	18657 (18657 pupils enrolled in UPE schools.)	18657 (18657 pupils enrolled in UPE schools.)
No. of qualified primary teachers	505 (505 qualified primary Teachers.)	505 (505 qualified primary Teachers.)
No. of teachers paid salaries	505 (505 primary teachers to be paid salaries for 3 months.)	505 (505 primary teachers were paid salaries for 3 months.)
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	No transfers made in Q2.

Sector Conditional Grant (Non-Wage) 0

Wage Rec't: 0

Non Wage Rec't: 32,340 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 32,340 0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects.	To be done in Q3. Constructed a 5 stance lined pit latrine at St. Peters Nantabulirwa PS.
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Engineering and Design Studies & Plans for capital works 1,984

Land 28,254

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 30,238

Donor Dev't: 0

Total 9,250 30,238

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit O level in the four government schools in Mukono Municipal council)	960 (960 students sat for O level in the four government schools in Mukono Municipal council)
No. of students passing O level	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	952 (952 students passed O Level in the four government schools in Mukono Municipal council)
No. of teaching and non teaching staff paid	0 (N/A.)	220 (220 teaching and non teaching staff paid salaries for three months.)
No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	4345 (4345 students enrolled in USE Schools.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Transfer of USE funds to schools by the Ministry.

No transfers were made in Q2.

Sector Conditional Grant (Non-Wage) 0

<i>Wage Rec't:</i>	472,000	0
<i>Non Wage Rec't:</i>	133,728	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	605,728	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Payment of salaries for all staff in the department for 3 months.

Paid salaries for all staff in the department for 3 months.

<i>General Staff Salaries</i>		1,472,498
<i>Maintenance – Other</i>		7,080
<i>Compensation to 3rd Parties</i>		21,649
<i>Allowances</i>		4,000
<i>Telecommunications</i>		1,200
<i>Wage Rec't:</i>	809,675	1,472,498
<i>Non Wage Rec't:</i>	31,852	33,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841,527	1,506,427

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection report to be provided to council per quarter.)	1 (1 Inspection report provided to council in quarter two)
No. of tertiary institutions inspected in quarter	10 (10 per quarter.)	6 (6 inspections made in a quarter.)
No. of secondary schools inspected in quarter	10 (10 per quarter.)	8 (8 Secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	102 (102 schools to be inspected per quarter.)	135 (In Q2, Monitored learning achievements in 62 primary schools in Mukono Municipal Council. In Q2, Inspected 73 primary schools in Mukono Municipal Council.)
Non Standard Outputs:	N/A.	N/A.

Allowances 6,894

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,121	6,894

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Domestic Dev't:

Donor Dev't:

Total	22,121	6,894
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Output: Sports Development services

Non Standard Outputs:

Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.

No activity in Q3.

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

2,500

0

Domestic Dev't:

Donor Dev't:

Total**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

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

Salaries paid for staff in works department for three months.

Facilitation of the officers in the department,.

Paid for assesment of Grader by Ministry of works engineer.

Telecommunications

400

General Staff Salaries

0

Allowances

2,800

Computer supplies and Information Technology (IT)

0

Wage Rec't:

11,689

0

Non Wage Rec't:

25,415

3,200

Domestic Dev't:

Donor Dev't:

Total**37,104****3,200**

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from

1 (Removal of bottlenecks on community access roads.)

1 (Unblocked drainage at Anthony Road.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
CARs		
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,700	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,700	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,maually and mechanically maintained.)	4 (4kms of paved roads routinely,maually and mechanically maintained. Built an Island on Sir Albert Cook Road.)
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		19,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,060	19,617
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,060	19,617
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	0 (N/A.)
Length in Km of Urban unpaved roads routinely maintained	49 (49kms of upaved roads routinely,maually and mechanically maintained)	79 (79km of upaved roads routinely,maually and mechanically maintained.)
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		55,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,436	55,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,436	55,178
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Procurement of a container for stores department.	Did repairs in the Town Clerks office, Deputy Town Clerk and Deputy Mayor's office.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Other Structures		5,656
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	5,656
Donor Dev't:		0
Total	7,500	5,656

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(Rehabilitation of Buwava Swamp.)	1 (Paid for Labour and Cement for Buwava Swamp.)
Length in Km. of rural roads constructed	0 (N/A.)	4 (opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division.)
Non Standard Outputs:	N/A.	N/A.
Roads and Bridges		85,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,895	85,893
Donor Dev't:		0
Total	42,895	85,893

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	Maintained all vehicles and equipments in good mechanical conditions.
Maintenance - Vehicles		17,303
Wage Rec't:		0
Non Wage Rec't:	28,750	17,303
Domestic Dev't:		
Donor Dev't:		
Total	28,750	17,303

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	2 (Installation of 2 solar lights in Seeta Town. Payment of Electric bills for street lights.)	0 (Purchased Yaka for street lights. Paid inspection and connection fees for street lights.)
Non Standard Outputs:	N/A.	N/A
Other Structures		2,976

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	2,976
<i>Donor Dev't:</i>		0
Total	37,500	2,976

7a. Roads and Engineering

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

Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x

Salaries paid for 2 staff in the department for three months.

Duty facilitation in form of transport , telephone costs for two staff done for four months.

Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor

Paid Sakit

<i>General Staff Salaries</i>		7,044
<i>Fuel, Lubricants and Oils</i>		14,585
<i>Consultancy Services- Short term</i>		16,180
<i>Allowances</i>		11,760
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>	7,704	7,044
<i>Non Wage Rec't:</i>	33,084	43,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,788	50,169

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

5 (5 Monitoring and compliance surveys to be undertaken.)

10 (In Q2 10 Monitoring sessions were carried out in the companies listed here, Abacus, Master Industries, Vambeco, Shire Energy, Dembe (Ice cream, Dairy, Candle works and Shoe Polish), Hardrich Petrol station, Seeta Kindergaten, Helen white high school, Royal Palms, Hardware world quarry.)

Non Standard Outputs:

Produce environmental project screening reports for all projects to be carried out in the financial year.

To be produced in Q3.

<i>Allowances</i>		0
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	750	0

Output: Infrastructure Planning

Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities.	In Q2 paid Latitude consulting group for drawing a detailed physical plan for Mukono MC.
<i>Consultancy Services- Short term</i>		49,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,125	49,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,125	49,495

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

<i>General Staff Salaries</i>		9,891
<i>Allowances</i>		2,040
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>	10,735	9,891
<i>Non Wage Rec't:</i>	4,199	2,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,934	12,531

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 Juvenile cases to be handled.)	12 (12 Juvenile cases were handled in Q2.
		In Q2 Carried out a sensitisation meeting on protection of children rights.)
Non Standard Outputs:	Coordinate the youth livelihood program among the youth.	In Q2 Carried out Beneficiary Selection, Field Appraisal, Desk appraisal for the YLP Program.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Compensation to 3rd Parties		6,000
Wage Rec't:		
Non Wage Rec't:	20,815	6,000
Domestic Dev't:		
Donor Dev't:		
Total	20,815	6,000
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One per quarter.)	1 (Supported one youth council in the quarter.)
Non Standard Outputs:	Support youth groups in income generating activities.	Trained Youth in Business Enterprises, Enterprise selection, loan mangement and marketing. Supported two youth groups with DDEG Livelihood support funds i.e. Mukisa Development Association and Rona Uganda.
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,509	5,000
Donor Dev't:		
Total	1,509	5,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 Assistive device purchased for PWD per quarter.)	0 (None was procured in Q2.)
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	In Q2 Facilitated the PWDs and CDO to attend the National Disability day in Adjumani. Supported one PWD group under DDEG Livelihood grant i.e. Nkwenge Cultural Troup.
Workshops and Seminars		7,235
Wage Rec't:		
Non Wage Rec't:	2,000	2,235
Domestic Dev't:	3,019	5,000
Donor Dev't:		
Total	5,019	7,235
Output: Work based inspections		
Non Standard Outputs:	Inspection of workplaces in the Municipality.	Non in Q3.
Fuel, Lubricants and Oils		0
Allowances		0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (One council supported per quarter.)	1 (In Q2 did Orienting and Training of women groups on UWEP and other development programs (Group formation and dynamics))
Non Standard Outputs:	Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.	In Q2 did Orienting and Training of women groups on UWEP and other development programs (Group formation and dynamics)
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD)	In Q2 did Orienting and Training of women groups on UWEP and other development programs (Group formation and dynamics), Trained Youth in Business Enterprises, Enterprise selection, loan management and marketing, Identified elderly in the municipality, asse
<i>Transfers to other govt. units (Current)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,544	4,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,544	4,500

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:	Payment of salaries for staff in the department for 3 months.	Paid salaries for two staff in the department for three months.
	Facilitation of staff in the department for 3 months.	Facilitation of staff in the department for 3 months was done.
	Fuel for operations.	Facilitated the Statistician to a KCCA Workshop.
		Carried out PAF Monitoring for Q2.
General Staff Salaries		5,450
Allowances		1,612
Telecommunications		400
Wage Rec't:	6,215	5,450
Non Wage Rec't:	3,012	2,012
Domestic Dev't:		
Donor Dev't:		
Total	9,227	7,462

Output: Statistical data collection

Non Standard Outputs:	N/A.	Done in Q1.
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Development Planning

Non Standard Outputs:	Conducting budget conference and reporting on the budget.	Conducted Budget Conference for Financial Year 2017/2018.
	Participatory planning.	
Workshops and Seminars		9,095
Wage Rec't:		
Non Wage Rec't:	2,500	9,095
Domestic Dev't:	1,000	
Donor Dev't:		
Total	3,500	9,095

Output: Operational Planning

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	N/A.	Carried out Internal Assessment for F/Y 2015/2016 in Q1.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Carried Out Q2 PAF Monitoring and a report made.
<i>Allowances</i>		3,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,340	3,340
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	4,340	3,340

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:	Salaries paid for staff in the department for three months. Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Salaries paid for staff in the department for three months. Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Participated in a Workshop by Local Government Internal Auditors Association.
<i>General Staff Salaries</i>		5,818
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Workshops and Seminars</i>		750
<i>Allowances</i>		1,800
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>	6,215	5,818
<i>Non Wage Rec't:</i>	5,988	4,120

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total	12,202	9,938
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Additional information required by the sector on quarterly Performance

Wage Rec't:	1,576,183	1,756,012
Non Wage Rec't:	601,012	601,012
Domestic Dev't:	143,401	143,401
Donor Dev't:		
Total	2,553,016	2,553,016

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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 with activity allowance for six months, 3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Printing and Stationery paid. Hire of venue, paid medical fees for Engineer and SAA
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Expenditure

221012 Small Office Equipment	6,000	3,600	60.0%
221011 Printing, Stationery, Photocopying and Binding	45,786	48,704	106.4%
221010 Special Meals and Drinks	36,000	5,400	15.0%
221009 Welfare and Entertainment	19,000	18,306	96.3%
223006 Water	18,236	9,509	52.1%
223005 Electricity	12,360	7,240	58.6%
223001 Property Expenses	2,500	1,060	42.4%
228004 Maintenance – Other	12,000	2,225	18.5%
227004 Fuel, Lubricants and Oils	29,400	11,806	40.2%
227002 Travel abroad	60,000	60,439	100.7%
225001 Consultancy Services- Short term	68,800	33,279	48.4%
221002 Workshops and Seminars	20,000	11,951	59.8%
213002 Incapacity, death benefits and funeral expenses	3,500	439	12.5%
213001 Medical expenses (To employees)	4,000	635	15.9%
212102 Pension for General Civil Service	246,612	117,414	47.6%
211103 Allowances	59,129	31,160	52.7%
222001 Telecommunications	12,040	6,520	54.2%
221001 Advertising and Public Relations	17,600	4,460	25.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	566	56.6%
221007 Books, Periodicals & Newspapers	16,468	1,933	11.7%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	698,661	Non Wage Rec't:	376,645	Non Wage Rec't:	53.9%
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	698,661	Total	376,645	Total	53.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	99 (99% of staff to received salary by 28th day of the month.)	104.21	None.
%age of staff appraised	95 (95% of staff appraised.)	95 (95% of staff appraised.)	100.00	
%age of LG establish posts filled	75 (75% of LG established posts to be filled.)	75 (75% of LG established posts filled.)	100.00	
%age of pensioners paid by 28th of every month	90 (90% of pensioners with proper documentation paid by 28th of every month.)	99 (99% of pensioners with proper documentation paid by 28th of every month.)	110.00	
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months.	Paid salaries for all staff in the department for 6 months.		

Expenditure

211101 General Staff Salaries	178,432	157,913	88.5%		
Wage Rec't:	178,432	Wage Rec't:	157,913	Wage Rec't:	88.5%
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	178.432	Total	157.913	Total	88.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (8 Capacity building sessions to be undertaken)	6 (6 Capacity building sessions to be undertaken by the end of quarter two.)	75.00	None.
Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and being implemented.)	yes (Policy and plan in place and being implemented.)	#Error	
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carried out training on Rules of procedure for Councillors and Technical Planning Committee and Training on Policy Formulation and Making for TPC and Councillors. Carried out training on Standard Rules of procedure for Councillors and Technical Planning		

Expenditure

221003 Staff Training	43,113	16,335	37.9%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,113	Domestic Dev't:	16,335	Domestic Dev't:	37.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,113	Total	16,335	Total	37.9%

Output: Records Management Services

%age of staff trained in Records Management	0 (Training of medical records staff in records management.)	0 (Trained the office assistant in Medical department at UMI with a certificate in Effective administration using the capacity building grant.)	0	None.
Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for 6 months.		
		Paid for Mail dispatch within the quarter.		

Expenditure

211103 Allowances	4,504	1,850	41.1%		
222001 Telecommunications	600	350	58.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,104	Non Wage Rec't:	2,200	Non Wage Rec't:	43.1%
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	5,104	Total	2,200	Total	43.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/July/2017 (Annual report to be submitted by 31st July 2017.)	#Error	None.
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.	Facilitation of the treasurer and Stores attendant for 6 months done.
	Caary out Revenue Enhancement Activities.	Carried out Revenue Enhancement Activities (verification of business licences, identification of new buildings, verification of billboards and hosels).
	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in

Expenditure

211101 General Staff Salaries	121,292	55,598	45.8%
211103 Allowances	33,004	19,788	60.0%
221012 Small Office Equipment	6,000	500	8.3%
221016 IFMS Recurrent costs	30,000	16,825	56.1%
222001 Telecommunications	2,160	540	25.0%
227004 Fuel, Lubricants and Oils	1,000	1,002	100.2%
Wage Rec't:	121,292	Wage Rec't: 55,598	Wage Rec't: 45.8%
Non Wage Rec't:	72,904	Non Wage Rec't: 38,655	Non Wage Rec't: 53.0%
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	194,196	Total 94,253	Total 48.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2596446839 (2,596,446,839)	1143207868 (Value collected in 6 months equals to 1,143,207,868/=)	44.03	None.
Value of Hotel Tax Collected	34189992 (34,189,992)	15337498 (Value collected in 6 months equals to 15,337,498/=)	44.86	
Value of LG service tax collection	385471169 (385,471,169)	381866172 (Value collected in 6 months equals to 381,866,172/=)	99.06	
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 12 months.	Facilitated the Senior Commercial Officer and accountant for 6 months.		

Expenditure

211103 Allowances	8,454	3,600	42.6%
222001 Telecommunications	1,800	900	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,054	Non Wage Rec't: 4,500	Non Wage Rec't: 37.3%
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	12,054	Total 4,500	Total 37.3%

Output: LG Expenditure management Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger small office equipments purchased	Creditors were paid their outstanding obligations in Q1 i.e Paid for security services, breakfast for staff, installation of solar panels at Katikolo, works in Nabuti. Creditors were paid their outstanding obligations in Q2 i.e Berusi Company for stati	0	None.
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Expenditure

282104 Compensation to 3rd Parties	34,869	32,488	93.2%
221012 Small Office Equipment	3,520	340	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,389	32,828	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,389	32,828	85.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017.)	16/08/2016 (Annual final accounts submitted to Auditor General By 16/08/2016.)	#Error	none.
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for six months.		

Expenditure

211103 Allowances	11,052	5,700	51.6%
222001 Telecommunications	2,268	1,320	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,320	7,020	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,320	7,020	52.7%

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Reporting and Mentoring of Lower Local Governments.	Photocopying and binding of Final Accounts done.	0	None.
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Expenditure

221002 Workshops and Seminars	4,000	3,341	83.5%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	4,000	Domestic Dev't:	3,341	Domestic Dev't:	83.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,341	Total	83.5%

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:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for three months. Payment of councillors allowances from centre and sitting allowances for Q1 and Q2. Facilitated two council sittings.	0	None.
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Expenditure

211101 General Staff Salaries	46,335		19,058		41.1%
211103 Allowances	125,400		63,820		50.9%
Wage Rec't:	46,335	Wage Rec't:	19,058	Wage Rec't:	41.1%
Non Wage Rec't:	125,400	Non Wage Rec't:	63,820	Non Wage Rec't:	50.9%
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	171,735	Total	82,878	Total	48.3%

Output: LG procurement management services

Non Standard Outputs:	Facilitation of the contracts committee sittings.	Facilitated the contracts committee for four sittings.	0	None.
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Expenditure

211103 Allowances	5,212	2,200	42.2%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	42.2%
<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	5,212	Total	2,200	Total	42.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Minutes of council with relevant information.)	3 (3 Minutes of council with relevant information.)	50.00	None.
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor for six months, Deputy Mayor for three months, Speaker and Deputy Speaker for six months.		

Expenditure

223006 Water	2,400	1,170	48.8%
223005 Electricity	3,000	1,550	51.7%
227004 Fuel, Lubricants and Oils	28,080	13,600	48.4%
213001 Medical expenses (To employees)	3,000	1,450	48.3%
211103 Allowances	20,760	10,660	51.3%
222001 Telecommunications	7,800	2,100	26.9%
221009 Welfare and Entertainment	1,000	1,380	138.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 66,040		Non Wage Rec't: 31,910	Non Wage Rec't: 48.3%
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 66,040		Total 31,910	Total 48.3%

Output: Standing Committees Services

Non Standard Outputs:	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Paid for sitting allowances for three sittings of Council Standing Committess i.e Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Paid for sitting allowances for six sittings of Council Executive	0	None.
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Expenditure

211103 Allowances	128,776	34,930	27.1%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,776	Non Wage Rec't:	34,930	Non Wage Rec't:	27.1%
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	128,776	Total	34,930	Total	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 12 months.	Salaries paid for Municipal vet officer for 6 months.	0	None.
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Expenditure

211101 General Staff Salaries	25,000	6,862	27.4%
Wage Rec't:	25,000	Wage Rec't: 6,862	Wage Rec't: 27.4%
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	25,000	Total 6,862	Total 27.4%

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Provide agriculture services to the two divisions.	In Q1 Did monitoring and supervision of slaughter places, also sensitised beef consumers at Seeta Slab. In Q2 Did farm visits and extension farmer trainings. Monitored Slaughter slabs and OWCs	0	None.
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Expenditure

263104 Transfers to other govt. units (Current)	1,720	750	43.6%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,720	Non Wage Rec't:	750	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,720	Total	750	Total	43.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Crop disease control and marketing. Livestock Health and Marketing Fisheries regulation	Did farm visits and extension farmer trainings.	0	None.
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Expenditure

211103 Allowances	3,640	1,500	41.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,640	Non Wage Rec't: 1,500	Non Wage Rec't: 41.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,640	Total 1,500	Total 41.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (9 parishes receiving anti-vermin services.)	6 (6 parishes received anti-vermin services i.e. Ntawo, Nyenje, Seeta, Bukerere, Nantabulirwa and Misindye wards.)	66.67	None.
Number of anti vermin operations executed quarterly	4 (One operation per quarter.)	6 (Carried out one operation in Q1 and killed 94 stray dogs in Ntawo and Nakabago villages. Carried out four operation in Q2 and killed stray dogs in Seeta, Bukerere, Nantabulirwa and Misindye Wards.)	150.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

224001 Medical and Agricultural supplies	4,000		3,840		96.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,840	Non Wage Rec't:	96.0%
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	4,000	Total	3,840	Total	96.0%

Function: District Commercial Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4350 (4350 businesses issued with trading licences)	4461 (4461 businesses issued with trading licences)	102.55	None.
No of businesses inspected for compliance to the law	4350 (4350 businesses inspected for compliance to the law.)	2174 (2174 businesses inspected for compliance to the law.)	49.98	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation meetings.)	0 (To be done in Q3.)	.00	
No of awareness radio shows participated in	2 (Two Awareness shows)	3 (Three awareness shows participated in by the Commercial Officer on Dunamis FM i.e one per month.)	150.00	
Non Standard Outputs:	Promotion of value addition and trade order.	Registered 15 Petty foreign traders operating within the Municipality.		

Expenditure

211101 General Staff Salaries	13,575	5,944	43.8%
221002 Workshops and Seminars	7,174	1,250	17.4%
Wage Rec't:	13,575	5,944	43.8%
Non Wage Rec't:	7,174	1,250	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,749	7,194	34.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 groups supervised)	28 (28 SACCOs were supervised within Q1 and Q2.)	93.33	None.
No. of cooperative groups mobilised for registration	4 (4 cooperatives mobilised.)	3 (In Q1, 2 cooperatives mobilised i.e Mukono Municipal Council staff SACCO and Nasuti SACCO. 1 Cooperative mobilised in Q2 i.e. Goma Division SACCO.)	75.00	
No. of cooperatives assisted in registration	4 (4 cooperatives assisted.)	3 (In Q1, 2 cooperatives assisted i.e Mukono Municipal Council staff SACCO and Nasuti SACCO. In Q2, 1 cooperative assisted i.e Goma Division SACCO.)	75.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Sensitisation, registration and supervision of cooperatives within the municipality.	Did Sensitisation, registration and supervision of cooperatives within the municipality.
		Trained 122 Chaipersons of the SACCOs, Vetting and Supervisory Committes from 62 Coppersatives in record keeping and governance of SACCOs.
		Trained 43 members of

Expenditure

221002 Workshops and Seminars	7,000	5,670	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,670	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	5,670	81.0%

Output: Sector Management and Monitoring

			0	None.
Non Standard Outputs:	Monitoring operations of SACCOs,small scale industries, operation wealth creation activities and businesses.	In Q1, Monitored operations of SACCOs,small scale industries, operation wealth creation activities and businesses.		

Expenditure

211103 Allowances	5,000	1,370	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,370	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,370	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	81 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 , Fuel, Electricity, Water. Purchase of sanitary bins for the central business area. Town Beautification.	81 health staff were paid their salaries for 6 months in Mukono Municipal Council Produced one quarterly report on supervision of health facilities and Office administration. Facilitation allowance and telephone paid for principal Medical Officer, Hel	0	None.
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Expenditure

223006 Water	6,000	3,032	50.5%
224004 Cleaning and Sanitation	48,000	7,632	15.9%
221002 Workshops and Seminars	29,349	11,356	38.7%
211103 Allowances	11,172	5,986	53.6%
222001 Telecommunications	2,400	1,330	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,955	29,336	30.3%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	126,955	29,336	23.1%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	7856 (7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	4595 (4,595 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	58.49	None.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functioning VHTs.)	99 (99% of villages with functioning VHTs.)	110.00	
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled with qualified health workers.)	85 (85% of approved posts filled with qualified health workers.)	100.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	5500 (5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	3859 (3,859 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	70.16	
Number of inpatients that visited the Govt. health facilities.	6750 (6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	4815 (4,815 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	71.33	
Number of outpatients that visited the Govt. health facilities.	78644 (78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	30803 (30,803 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	39.17	
No of trained health related training sessions held.	8 (8 trained health related training sessions held)	7 (7 trained health related training sessions held. i.e. Sensitised youth on HIV and STDs, Health inspection of premises and carried out community activities on HIV.)	87.50	
Number of trained health workers in health centers	81 (81 trained health workers in all the health centres.)	81 (81 trained health workers in all the health centres.)	100.00	
Non Standard Outputs:	N/A.	Facilitated Youth Volunteers, Medical staff under MUWRP and Linkage Facilitators for 7 months, Purchased five laptop cables for HCIV, Paid Linkage facilitators for 4 months, Paid facilitation for routine data quality assesment Mukono HCIV, Held family su		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	77,736	51,988	66.9%
263370 Development Grant	119,308	124,783	104.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	77,736	51,988	Non Wage Rec't: 66.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	119,308	124,783	Donor Dev't: 104.6%
Total	197,044	176,771	Total 89.7%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for 81 health workers for 12 Months.	Salaries paid for 81 health workers for 6 Months.	0	None.
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Expenditure

211101 General Staff Salaries	623,170	404,258	64.9%
Wage Rec't:	623,170	404,258	64.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	623,170	404,258	64.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)	4933 (4933 pupils sat for PLE in 2016 in Mukono Municipal Council.)	106.41	None.
No. of Students passing in grade one	1777 (1777 pupils expected to pass in grade one.)	1508 (1508 pupils passed in Grade one.)	84.86	
No. of student drop-outs	0 (0 pupils expected to drop out.)	49 (49 drop outs at P7 LEVEL.)	0	
No. of pupils enrolled in UPE	18657 (18657 pupils enrolled in UPE schools.)	18657 (18657 pupils enrolled in UPE schools.)	100.00	
No. of qualified primary teachers	505 (505 qualified primary Teachers.)	505 (505 qualified primary Teachers.)	100.00	
No. of teachers paid salaries	505 (505 primary teachers to be paid salaries for 12 months.)	505 (505 primary teachers were paid salaries for 6months.)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	Transferred of UPE funds to 35 UPE schools in Mukono MC IN Q1.		

No transfers made in Q2.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	129,360	61,864	47.8%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	129,360	<i>Non Wage Rec't:</i>	61,864	<i>Non Wage Rec't:</i>	47.8%
<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	129,360	Total	61,864	Total	47.8%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects. Settling Land Issues in Identified UPE Schools.	To be done in Q3. Constructed a 5 stance lined pit latrine at St. Peters Nantabulirwa PS.	0	None.
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	2,000	1,984	99.2%		
311101 Land	30,000	28,254	94.2%		
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:	37,000	Domestic Dev't:	30,238	Domestic Dev't:	81.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	30,238	Total	81.7%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)	960 (960 students sat for Oevel in the four government schools in Mukono Municipal council)	108.47	None.
No. of students passing O level	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	952 (952 students passed O Level in the four government schools in Mukono Municipal council)	107.57	
No. of teaching and non teaching staff paid	0 (N/A.)	220 (220 teaching and non teaching staff paid salaries for six months.)	0	
No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	4345 (4345 students enrolled in USE Schools.)	100.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transfer of USE funds to schools by the Ministry done in Q1 i.e. Mukono High School, Fairland High School, St Peters HS and Mukono SS.
		No transfers were made in Q2.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	534,912		178,304		33.3%
Wage Rec't:	1,887,998	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	534,912	Non Wage Rec't:	178,304	Non Wage Rec't:	33.3%
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	2,422,910	Total	178,304	Total	7.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months.	Paid salaries for all staff in the department for 6 months.	0	None.
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Expenditure

211101 General Staff Salaries	3,238,701		3,223,014		99.5%
228004 Maintenance – Other	9,600		7,080		73.8%
282104 Compensation to 3rd Parties	100,095		34,998		35.0%
211103 Allowances	13,112		7,598		57.9%
222001 Telecommunications	3,600		1,800		50.0%
Wage Rec't:	3,238,701	Wage Rec't:	3,223,014	Wage Rec't:	99.5%
Non Wage Rec't:	127,407	Non Wage Rec't:	51,476	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,366,108	Total	3,274,490	Total	97.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports to be provided to council i.e one per quarter.)	2 (2 Inspection reports provided to council in quarter one and quarter two.)	50.00	None.
No. of tertiary institutions inspected in quarter	10 (10 per quarter.)	16 (16 inspections made in a quarter 1 and 2.)	160.00	
No. of secondary schools inspected in quarter	10 (10 per quarter.)	18 (18 Secondary schools inspected in Q1 and Q2.)	180.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter 102 (102 schools to be inspected per quarter.) 237 (Monitored learning achievements in selected primary schools in Mukono Municipal Council. 232.35

In Q2, Monitored learning achievements in 62 primary schools in Mukono Municipal Council.

In Q2, Inspected 73 primary schools in Mukono Municipal Council.)

Non Standard Outputs: N/A. N/A.

Expenditure

211103 Allowances	88,482	9,168	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,482	9,168	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,482	9,168	10.4%

Output: Sports Development services

0 None.

Non Standard Outputs: Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding. Facilitated the Municipal team for National ball games in Koboko.

Expenditure

221002 Workshops and Seminars	10,000	6,580	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,580	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,580	65.8%

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

0 None.

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.	Salaries paid for staff in works department for six months. Facilitation of the officers in the department. Paid internet for 12 months, Q1 Progress reports produced. Signed performance agreements with road fund.
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Expenditure

222001 Telecommunications	1,800	700	38.9%		
211101 General Staff Salaries	46,757	9,708	20.8%		
211103 Allowances	39,172	4,770	12.2%		
221008 Computer supplies and Information Technology (IT)	9,188	3,600	39.2%		
Wage Rec't:	46,757	Wage Rec't:	9,708	Wage Rec't:	20.8%
Non Wage Rec't:	101,660	Non Wage Rec't:	9,070	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	148,417	Total	18,778	Total	12.7%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Removal of bottlenecks on community access roads.)	3 (Desilted Jinja Road Drainage Channel, Unblocked drainage channel at Kame.)	75.00	None.
Non Standard Outputs:		N/A.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	14,800		6,265		42.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,800	Non Wage Rec't:	6,265	Non Wage Rec't:	42.3%
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	14,800	Total	6,265	Total	42.3%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely,maually and mechanically maintained.)	9 (9kms of paved roads routinely,maually and mechanically maintained. Built an Island on Sir Albert Cook Road.)	112.50	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	60,240	49,009	81.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,240	49,009	Non Wage Rec't:	81.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,240	49,009	Total	81.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
Length in Km of Urban unpaved roads routinely maintained	198 (198kms of upaved roads routinely,maually and mechanically maintained.)	139 (139kmof upaved roads routinely,maually and mechanically maintained.)	70.20	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	293,743	113,580	38.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	293,743	113,580	Non Wage Rec't:	38.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	293,743	113,580	Total	38.7%

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Operation and Maintanance of all worked on projects. Procurement of a container for stores department.	Procurement of a container for stores department to be done in the following quarters. Did repairs in the Town Clerks office, Deputy Town Clerk and Deputy Mayor's office.	0	None.
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Expenditure

312104 Other Structures	30,000	5,656	18.9%	
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	5,656	Domestic Dev't:	18.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	5,656	Total	18.9%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	1 (Rehabilitation of Buwava Swamp.)	1 (Rehabilitation and raising of Buwava Swamp was done.)	100.00	None.
Length in Km. of rural roads constructed	3 (Opening up of 3kms of Roads in Goma Division and Mukono Central Division.)	4 (opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division.)	133.33	

Non Standard Outputs: N/A.

Expenditure

312103 Roads and Bridges	171,579	169,759	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,579	169,759	98.9%
Donor Dev't:		0	0.0%
Total	171.579	169.759	98.9%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	Maintain all vehicles and equipments in good mechanical conditions.	0	None.
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Expenditure

228002 Maintenance - Vehicles	115,000	64,610	56.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	115,000	Non Wage Rec't: 64,610	Non Wage Rec't: 56.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,000	Total 64,610	Total 56.2%

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	10 (10 Solar street lights to be installed in Seeta Town.	0 (Installations To be done in Q2.	.00	None.
	Payment of Electric bills for street lights.)	Purchased yaka for street lights.		
		Installed metres and power for street lights.)		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A. N/A

Expenditure

312104 Other Structures	150,000	7,672	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	7,672	5.1%
Donor Dev't:		0	0.0%
Total	150,000	7,672	5.1%

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

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for 2 staff in the department for three months.	0	None.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Duty facilitation in form of transport , telephone costs for two staff done for six months.		
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor		
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.			
	purchase of personnal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	Paid Sakita		

Expenditure

211101 General Staff Salaries	30,817	14,088	45.7%
227004 Fuel, Lubricants and Oils	50,800	19,172	37.7%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short term	46,992	22,572	48.0%	
211103 Allowances	32,142	14,980	46.6%	
222001 Telecommunications	2,400	1,100	45.8%	
Wage Rec't:	30,817	Wage Rec't: 14,088	Wage Rec't: 45.7%	
Non Wage Rec't:	132,334	Non Wage Rec't: 57,824	Non Wage Rec't: 43.7%	
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	163,151	Total 71,912	Total 44.1%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and compliance surveys to be undertake.)	24 (In Q1, 14 Monitoring sessions were carried out in the companies listed here, Sibedi Company Ltd, Veckson, Roofings Ltd, Toyota Uganda, Rwenzori, Cocacola, Hima cement, Laborex Pharmaceuticals, Mukwano Inds, China star, New Orions, Dembe group of companies, Great lakes petroleum, Mukono Industries. In Q2 10 Monitoring sessions were carried out in the companies listed here, Abacus, Master Industries, Vambeco, Shire Energy, Dembe (Ice cream, Diary, Candle works and Shoe Polish), Hardrich Petrol station, Seeta Kindergaten, Helen white high school, Royal Palms, Hardware world quarry.)	120.00	None.
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Non Standard Outputs: Produce environmental project screening reports for all projects to be carried out in the financial year. To be produced in Q3.

Expenditure

211103 Allowances	2,000	246	12.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 246	Non Wage Rec't: 12.3%	
Domestic Dev't:	1,000	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 246	Total 8.2%	

Output: Infrastructure Planning

0 None.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities.	In Q1 Sensitisation of the Executive committee by the Consultant on ongoing physical planning activities was done.
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Expenditure

225001 Consultancy Services- Short term	105,000	49,495	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,500	49,495	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,500	49,495	45.6%

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

Expenditure

211101 General Staff Salaries	42,939	19,781	46.1%
211103 Allowances	13,795	2,840	20.6%
222001 Telecommunications	3,000	900	30.0%
Wage Rec't:	42,939	19,781	46.1%
Non Wage Rec't:	16,795	3,740	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,734	23,521	39.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juvenile cases to be handled.)	12 (12 Juvenile cases were handled in Q1.	30.00	None.
		Made home visits following up on cases reported on unruly kids.		
		Two community outreaches to Nyenje Village and Kyungu		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

villages on sensitisation on children rights, forms of abuse and referral institutions in case of abuse.

In Q2 Carried out a sensitisation meeting on protection of children rights.)

Non Standard Outputs: Coordinate the youth livelihood program among the youth. Extended YLP Funds to 5 youth groups in the Municipality i.e. YDTA Dramactors and Music, Blessed Nabuti Youth, Exodus Youth Dev't Link, Goma-Misindye Dev't Association, Namasiga Youth Dev't Group and Mukono Youth Piggery Farm.

Facilitated the youth co

Expenditure

282104 Compensation to 3rd Parties	83,261	38,795	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,261	38,795	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,261	38,795	46.6%

Output: Support to Youth Councils

No. of Youth councils supported 4 (One per quarter.) 2 (Supported two youth councils in the 2 quarters.) 50.00 None.

Non Standard Outputs: Support youth groups in income generating activities. In Q1, Trained Youth in Business Enterprises, Enterprise selection, loan management and marketing.

In Q2 Trained Youth in Business Enterprises, Enterprise selection, loan management and marketing.

Supported two youth groups with DDEG Livelihood suppo

Expenditure

221002 Workshops and Seminars	6,038	5,000	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,038	5,000	82.8%
Donor Dev't:		0	0.0%
Total	6,038	5,000	82.8%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 Assistive devices purchased for PWDs in Mukono Central Division and Goma Division.)	0 (None was procured in Q1 and Q2.)	.00	None.
Non Standard Outputs:	Promote PWDs, Disabled and Elderly in Income Generating Activities.	Trained PWDs in income generating activities i.e. Shoe making and Entrepreneur development. Facilitated elderly councillors to attend International Elderly Day Functions in Pader District. Supported one PWD group under DDEG Livelihood grant i.e. Nkw		

Expenditure

221002 Workshops and Seminars	16,075	10,070	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,070	63.4%
Domestic Dev't:	12,075	5,000	41.4%
Donor Dev't:		0	0.0%
Total	20,075	10,070	50.2%

Output: Work based inspections

Non Standard Outputs:	Inspection of workplaces in the Municipality.	Inspection of industries and companies in Mukono MC Checking on compliance on Labour laws and standards and working conditions of workers. These were CocaCola, Rwenzori and Roofings.	0	None.
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Expenditure

227004 Fuel, Lubricants and Oils	500	500	100.0%
211103 Allowances	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (One council supported per quarter.)	2 (One council supported in quarter one.)	50.00	None.
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.	In Q2 did Orienting and Training of women groups on UWEPP and other development programs (Group formation and dynamics)) Women were trained in backyard farming and specially Horticulture, Mushroom growing and others. In Q2 did Orienting and Training of women groups on UWEPP and other development programs (Group formation and dynamics)
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Expenditure

221002 Workshops and Seminars	11,000	4,500	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	4,500	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	4,500	40.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD)	In Q1 Trained Youth and in PWDs in income generating activities i.e The youth were equipped with skills in Shoe and liquid soap making and the PWDs were trained in Shoe making and Entrepreneur development. In Q2 did Orienting and Training of women group	0	None.
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Expenditure

263104 Transfers to other govt. units (Current)	14,175	4,500	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,175	4,500	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,175	4,500	31.7%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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 staff in the department for 12 months. Fuel for operations.	Paid salaries for two staff in the department for six months. Facilitation of staff in the department for 6 months was done. Facilitated the Statistician to a KCCA Workshop. Carried out PAF Monitoring for Q2 and Q1.	0	None.
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Expenditure

211101 General Staff Salaries	24,859		10,900		43.8%
211103 Allowances	8,224		3,062		37.2%
222001 Telecommunications	1,800		750		41.7%
Wage Rec't:	24,859	Wage Rec't:	10,900	Wage Rec't:	43.8%
Non Wage Rec't:	12,049	Non Wage Rec't:	3,812	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,908	Total	14,712	Total	39.9%

Output: Statistical data collection

Non Standard Outputs:	Data collection on LOGICS	Collected data on Logics from Primary Schools within the Municipality both Government and Private.	0	None.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%
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	2,000	Total	2,000	Total	100.0%

Output: Development Planning

Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.	Prepared the Annual Performance Report for FY 2015/2016. Conducted Budget Conference for Financial Year 2017/2018.	0	None.
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Expenditure

221002 Workshops and Seminars	12,000	9,233	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,233	92.3%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	9,233	76.9%

Output: Operational Planning

Non Standard Outputs:	Carry out Internal Assessment Exercise.	Carried out Internal Assessment for F/Y 2015/2016 in Q1.	0	None.
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Expenditure

211103 Allowances	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Carried Out Q1 and Q2 PAF Monitoring and a reports made.	0	None.
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Expenditure

211103 Allowances	13,359	6,676	50.0%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,359	Non Wage Rec't:	6,676	Non Wage Rec't:	50.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,359	Total	6,676	Total	38.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Salaries paid for staff in the department for six months. Facilitation of the Senior Internal Auditor and Internal Auditor for 6 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	0	None.
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Expenditure

211101 General Staff Salaries	24,859		11,636		46.8%
227004 Fuel, Lubricants and Oils	8,299		2,651		31.9%
221002 Workshops and Seminars	5,500		2,569		46.7%
211103 Allowances	8,351		3,600		43.1%
222001 Telecommunications	1,800		900		50.0%
Wage Rec't:	24,859	Wage Rec't:	11,636	Wage Rec't:	46.8%
Non Wage Rec't:	23,950	Non Wage Rec't:	9,720	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,809	Total	21,356	Total	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,304,733	<i>Wage Rec't:</i> 3,938,761	<i>Wage Rec't:</i> 62.5%	
	<i>Non Wage Rec't:</i> 3,285,614	<i>Non Wage Rec't:</i> 1,439,449	<i>Non Wage Rec't:</i> 43.8%	
	<i>Domestic Dev't:</i> 490,804	<i>Domestic Dev't:</i> 243,001	<i>Domestic Dev't:</i> 49.5%	
	<i>Donor Dev't:</i> 119,308	<i>Donor Dev't:</i> 124,783	<i>Donor Dev't:</i> 104.6%	
	Total 10,200,459	Total 5,745,994	Total 56.3%	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		659,390	231,861
Sector: Agriculture				860	750
<i>LG Function: Agricultural Extension Services</i>				860	750
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	750
LCII: Misindye				860	750
Item: 263104 Transfers to other govt. units (Current)					
Extension services to divisions		Sector Conditional Grant (Non-Wage)	N/A	860	750
Sector: Works and Transport				379,271	179,169
<i>LG Function: District, Urban and Community Access Roads</i>				279,271	179,169
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	98,875
LCII: Misindye				100,000	98,875
Item: 312103 Roads and Bridges					
Culvert Installation, grading and raising Buwava Swamp		Locally Raised Revenues	Completed	100,000	98,875
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Misindye				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	N/A	7,400	0
Output: Urban paved roads Maintenance (LLS)				25,000	23,639
LCII: Misindye				25,000	23,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	N/A	25,000	23,639
			(Patching underway.)		
Output: Urban unpaved roads Maintenance (LLS)				146,871	56,655
LCII: Misindye				146,871	56,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	N/A	30,785	16,177
			(Works underway)		
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	N/A	116,086	40,478
			(Works underway)		
<i>LG Function: Municipal Services</i>				100,000	0
<i>Capital Purchases</i>					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		659,390	231,861
Output: Street Lighting Facilities Constructed and Rehabilitated				100,000	0
LCII: Seeta				100,000	0
Item: 312104 Other Structures					
Installation of street lights in Seeta Town		Locally Raised Revenues	Not Started	100,000	0
Sector: Education				178,711	39,872
LG Function: Pre-Primary and Primary Education				178,711	39,872
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				97,267	0
LCII: Bukerere				97,267	0
Item: 312102 Residential Buildings					
Construction of a three in one staff house with pitlatrines at Bukerere Primary School.		Development Grant	Not Started	97,267	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,444	39,872
LCII: Bukerere				17,165	8,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Charles Lwanga Bukeere P/S		Sector Conditional Grant (Non-Wage)	N/A	4,444	2,130
Buwava Beatrice P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	738
Joggo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,792	1,484
Kiwango Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,953	1,631
Kyesereka C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,883	1,383
Nakagere Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	2,743	1,299
LCII: Misindye				6,606	3,398
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jinja Misindye P/S		Sector Conditional Grant (Non-Wage)	N/A	3,457	1,700
Misindye C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,698
LCII: Nantabulirwa				36,720	18,222
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		659,390	231,861
Kiwanga C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	2,316	1,299
Namityango Junior Boys School		Sector Conditional Grant (Non-Wage)	N/A	3,163	3,049
Kiwanga UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,340	2,194
Kirowooza Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,924	1,050
St Thereza Namityango Girls Boarding P/S		Sector Conditional Grant (Non-Wage)	N/A	5,711	2,418
St Peters Nantabulirwa C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	4,850	2,610
Namityango Day Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	8,819	1,722
New Hope Africa P/S		Sector Conditional Grant (Non-Wage)	N/A	2,022	1,280
Mother Kevin P/S Kiwanga		Sector Conditional Grant (Non-Wage)	N/A	2,575	2,600
LCII: Nyenje Item: 263367 Sector Conditional Grant (Non-Wage)				5,682	2,968
Nyenje Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,559
Bajjo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,708	1,410
LCII: Seeta Item: 263367 Sector Conditional Grant (Non-Wage)				15,271	6,619
St Augustine Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,402	1,952
Seeta C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,053	2,226
Seeta Umea P/S		Sector Conditional Grant (Non-Wage)	N/A	5,816	2,442
Sector: Health				92,751	9,570
LG Function: Primary Healthcare				92,751	9,570
Capital Purchases					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		659,390	231,861
Output: Maternity Ward Construction and Rehabilitation				85,231	0
LCII: Misindye				85,231	0
Item: 312101 Non-Residential Buildings					
Phased construction of a 20 bed Maternity Ward at Goma HCIII		District Discretionary Development Equalization Grant	Not Started	85,231	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,520	9,570
LCII: Bukerere				1,560	2,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Nyanja HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	2,392
			(Funds Received)		
LCII: Misindye				4,400	4,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Goma HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,400	4,785
			(Funds Received)		
LCII: Nantabulirwa				1,560	2,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Nantabulirwa HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	2,392
			(Funds Received)		
Sector: Social Development				7,796	2,500
LG Function: Community Mobilisation and Empowerment				7,796	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,796	2,500
LCII: Misindye				7,796	2,500
Item: 263104 Transfers to other govt. units (Current)					
Support to children, Youth and the disabled in Lower Local Governments (Goma)		Sector Conditional Grant (Wage)	N/A	7,796	2,500

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nsuube Kauga				860	0
Item: 263104 Transfers to other govt. units (Current)					
Extension services to divisions		Sector Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				815,040	172,772
LG Function: District, Urban and Community Access Roads				765,040	165,100
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	5,656
LCII: Nsuube Kauga				30,000	5,656
Item: 312104 Other Structures					
Operation and Maintenance of all worked on projects		Locally Raised Revenues	Completed	15,000	5,656
Procurement and installation of a container for stores		Locally Raised Revenues	Not Started	15,000	0
Output: Rural roads construction and rehabilitation				71,579	70,884
LCII: Nsuube Kauga				71,579	70,884
Item: 312103 Roads and Bridges					
Openning 3kms of new roads in the municipality		Locally Raised Revenues	Works Underway	71,579	70,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	6,265
LCII: Nsuube Kauga				7,400	6,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	N/A	7,400	6,265
Output: Urban roads upgraded to Bitumen standard (LLS)				473,950	0
LCII: Ggulu				473,950	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Upgrading 1km of Mulyanti Road to Bitumen (Single seal)		Other Transfers from Central Government	N/A	473,950	0
Output: Urban paved roads Maintenance (LLS)				35,240	25,370
LCII: Nsuube Kauga				35,240	25,370
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	N/A	25,000	25,370
			(made walkways)		
Routine Manual Maintenance of paved roads 8kms		Other Transfers from Central Government	N/A	10,240	0
Output: Urban unpaved roads Maintenance (LLS)				146,871	56,925
LCII: Nsuube Kauga				146,871	56,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	N/A	30,785	16,447
			(Works underway)		
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	N/A	116,086	40,478
			(Works underway)		
LG Function: Municipal Services				50,000	7,672
<i>Capital Purchases</i>					
Output: Street Lighting Facilities Constructed and Rehabilitated				50,000	7,672
LCII: Nsuube Kauga				50,000	7,672
Item: 312104 Other Structures					
Payment of Electricity bills for street lights		Locally Raised Revenues	Works Underway	50,000	7,672
Sector: Education				2,537,826	230,533
LG Function: Pre-Primary and Primary Education				114,916	52,229
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				37,000	30,238
LCII: Nsuube Kauga				37,000	30,238
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment of all SFG Projects		Development Grant	Not Started	500	0
Item: 281502 Feasibility Studies for Capital Works					
Economic Impact Assessment of SFG Projects		Development Grant	Not Started	500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Drawing BOQs for all SFG Projects		Development Grant	Completed	2,000	1,984
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Monitoring and Supervision of SFG Projects		Development Grant	Not Started	4,000	0
Item: 311101 Land					
Settling Land Issues in Identified		Locally Raised Revenues	Completed	30,000	28,254
Output: Latrine construction and rehabilitation				30,000	0
LCII: Ntawo				30,000	0
Item: 312101 Non-Residential Buildings					
Construction of a Five stance Lined Pit Latrine at Ntawo Public School		Development Grant	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,916	21,992
LCII: Ggulu				23,234	10,486
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngandu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,331	1,573
Takajjunge Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,680	1,374
Mukono Boarding P/S		Sector Conditional Grant (Non-Wage)	N/A	5,424	2,446
Mukono Town Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	7,013	2,773
Nabbale Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,476	944
Ssekiboobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,310	1,376
LCII: Namumira				1,350	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kati Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	829
LCII: Nsuube Kauga				15,137	6,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishops East P/School		Sector Conditional Grant (Non-Wage)	N/A	3,016	1,616

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Bishops Central Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,004	2,134
Bishop West Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,486	1,782
Lweza P/S		Sector Conditional Grant (Non-Wage)	N/A	2,631	1,345
LCII: Ntawo				8,195	3,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsambwe C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,865	2,542
Ntawo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,330	1,256
LG Function: Secondary Education				2,422,910	178,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,422,910	178,304
LCII: Ggulu				367,636	125,818
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUKONO H.S		Sector Conditional Grant (Non-Wage)	N/A	226,654	79,918
			(No transfers made)		
ST PETERS MIXED SS		Sector Conditional Grant (Non-Wage)	N/A	140,982	45,900
			(No transfers made)		
LCII: Namumira				111,700	37,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUKONO SS		Sector Conditional Grant (Non-Wage)	N/A	111,700	37,321
			(No transfers made)		
LCII: Nsuube Kauga				1,887,998	0
Item: 263366 Sector Conditional Grant (Wage)					
Secondary School Wages		Sector Conditional Grant (Non-Wage)	N/A	1,887,998	0
LCII: Ntawo				55,576	15,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
FAIRLAND HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	55,576	15,165
			(No transfers made)		
Sector: Health				219,524	167,201

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
<i>LG Function: Primary Healthcare</i>				219,524	167,201
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				30,000	0
LCII: Nsuube Kauga				30,000	0
Item: 312202 Machinery and Equipment					
Procurement of Medical Equipment for Health Centres		District Discretionary Development Equalization Grant	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				189,524	167,201
LCII: Namumira				1,560	2,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Kyungu HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	2,392
			(Funds Received)		
LCII: Nsuube Kauga				119,308	124,783
Item: 263370 Development Grant					
Facilitation of Makerere University Walter Reed project activities within the Municipality		Donor Funding	N/A	119,308	124,783
LCII: Ntawo				68,656	40,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Mukono HCIV		Sector Conditional Grant (Non-Wage)	N/A	68,656	40,026
			(Funds Received)		
Sector: Social Development				106,379	2,000
<i>LG Function: Community Mobilisation and Empowerment</i>				106,379	2,000
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	0
LCII: Ntawo				100,000	0
Item: 312101 Non-Residential Buildings					
Contribution to construction of the youth centre in Nakabago		District Discretionary Development Equalization Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,379	2,000
LCII: Nsuube Kauga				6,379	2,000
Item: 263104 Transfers to other govt. units (Current)					
Support to children, Youth and the disabled in Lower Local Governments (MCD)		Sector Conditional Grant (Wage)	N/A	6,379	2,000

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Sector: Public Sector Management				164,928	0
LG Function: District and Urban Administration				159,928	0
<i>Capital Purchases</i>					
Output: Administrative Capital				159,928	0
LCII: Nsuube Kauga				159,928	0
Item: 312201 Transport Equipment					
Procurement of a Pick up for revenue mobilisation		Locally Raised Revenues	Not Started	132,259	0
Item: 312202 Machinery and Equipment					
Procurement of a Laptop for the department		District Unconditional Grant (Non-Wage)	Not Started	4,000	0
Procurement of a camera for official use		Locally Raised Revenues	Not Started	1,000	0
Item: 312203 Furniture & Fixtures					
Procurement of office furniture		District Discretionary Development Equalization Grant	Not Started	7,669	0
Item: 312211 Office Equipment					
Procurement of Intercom for office		Locally Raised Revenues	Not Started	11,000	0
Preparation of BOQs		Urban Discretionary Development Equalization Grant	N/A	4,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Nsuube Kauga				5,000	0
Item: 312202 Machinery and Equipment					
Procurement of a Projector for Planning Unit		District Discretionary Development Equalization Grant	N/A	3,000	0
Procurement of furniture for Planning Unit		District Discretionary Development Equalization Grant	N/A	2,000	0
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				8,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,000	0
LCII: Nsuube Kauga				8,000	0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

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>		3,858,557	572,506
Item: 312213 ICT Equipment					
Procurement of 2 laptops for the Senior Commercial Officer and cashier		District Discretionary Development Equalization Grant	Not Started	8,000	0
<i>LG Function: Internal Audit Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Nsuube Kauga				6,000	0
Item: 312213 ICT Equipment					
Procurement of two Laptops for the department.		District Discretionary Development Equalization Grant	Not Started	6,000	0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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