
Vote: 772 Mukono Municipal Council 2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mukono Municipal Council

Date: 2/10/2015

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

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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 | 2,625,236 | 979,387 | 37% |
| 2a. Discretionary Government Transfers | 1,055,283 | 438,845 | 42% |
| 2b. Conditional Government Transfers | 7,044,810 | 3,372,557 | 48% |
| 2c. Other Government Transfers | 1,046,915 | 537,495 | 51% |
| 3. Local Development Grant | 280,874 | 140,436 | 50% |
| Total Revenues | 12,053,118 | 5,468,720 | 45% |

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 | 1,616,929 | 536,376 | 528,651 | 33% | 33% | 99% |
| 2 Finance | 472,259 | 142,252 | 141,550 | 30% | 30% | 100% |
| 3 Statutory Bodies | 530,578 | 220,994 | 205,891 | 42% | 39% | 93% |
| 4 Production and Marketing | 34,907 | 22,746 | 22,746 | 65% | 65% | 100% |
| 5 Health | 1,110,465 | 554,155 | 542,571 | 50% | 49% | 98% |
| 6 Education | 6,266,374 | 2,943,392 | 2,793,659 | 47% | 45% | 95% |
| 7a Roads and Engineering | 1,524,744 | 627,939 | 623,234 | 41% | 41% | 99% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 198,895 | 74,458 | 57,234 | 37% | 29% | 77% |
| 9 Community Based Services | 211,784 | 90,258 | 82,754 | 43% | 39% | 92% |
| 10 Planning | 47,635 | 22,397 | 22,397 | 47% | 47% | 100% |
| 11 Internal Audit | 38,548 | 14,987 | 14,987 | 39% | 39% | 100% |
| Grand Total | 12,053,118 | 5,249,953 | 5,035,674 | 44% | 42% | 96% |
| Wage Rec't: | 6,453,030 | 2,998,722 | 2,998,721 | 46% | 46% | 100% |
| Non Wage Rec't: | 4,818,815 | 2,041,155 | 1,976,256 | 42% | 41% | 97% |
| Domestic Dev't | 781,273 | 210,075 | 60,696 | 27% | 8% | 29% |
| Donor Dev't | 0 | 0 | 0 | 0% | 0% | 0% |

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

By the end of Q2, the Municipal had received a total revenue of 5,468,720,000/= from the different revenue sources out of the planned annual budget of ugshs 12,053,118,000/= for F/Y 2014/2015 representing annual performance of 45%. The performance seems to be low because this is the second quarter of the financial year where the performance of some local revenue sources is low. Out of the total revenue received of 5,468,720,000/=, Local revenue represented 18%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3. However revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place, sale of property like

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Summary: Overview of Revenues and Expenditures

the Municipal grader has not been effected, it awaits board of survey report .Discretionary Government transfers were released to a tune of 42%,Conditional transfers released represent 48%,other Government transfers released represent 51% and Local development Grant 51%.The total amount that was transferred to expenditure centres was Ugshs 5,249,953,000/=. Actual expenditure was 5,035,674,000/= of which Ugshs 2,998,721,000 (60%) was allocated to salaries.The difference between cummulative releases and cummulative expenditure 214,279,000/= was for construction of a two classroom block at Nsambwe C/U P/S, a two classroom block at ST. Peters Nantabulirwa P/S, Construction of a three in one staff house at Jinja Misindye PS, Repairs on maternity wing at Mukono HCIV and opperations at Katikolo Landfill.

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Summary: Cumulative Revenue Performance

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 2,625,236 | 979,387 | 37% |
| Liquor licences | 17,093 | 325 | 2% |
| Advertisements/Billboards | 44,420 | 15,137 | 34% |
| Hotel tax | 49,000 | 8,780 | 18% |
| Inspection Fees | 9,000 | 0 | 0% |
| Business licences | 282,570 | 5,720 | 2% |
| Local service tax | 375,700 | 197,156 | 52% |
| Market/Gate Charges | 49,627 | 19,180 | 39% |
| Other Fees and Charges | 154,307 | 74,212 | 48% |
| Other licences | 73,831 | 470 | 1% |
| Property related Duties/Fees | 468,952 | 159,064 | 34% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 30,390 | 6,273 | 21% |
| Rent & Rates from private entities | 23,252 | 0 | 0% |
| Animal & Crop Husbandry related levies | 6,500 | 0 | 0% |
| Sale of (Produced) Government Properties/assets | 10,000 | 0 | 0% |
| Agency Fees | 13,820 | 0 | 0% |
| Park Fees | 281,207 | 119,994 | 43% |
| Land Fees | 735,567 | 373,076 | 51% |
| 2a. Discretionary Government Transfers | 1,055,283 | 438,845 | 42% |
| Urban Unconditional Grant - Non Wage | 393,323 | 196,662 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 661,960 | 242,183 | 37% |
| 2b. Conditional Government Transfers | 7,044,810 | 3,372,557 | 48% |
| Conditional Grant to PHC Salaries | 731,881 | 354,171 | 48% |
| Conditional Grant to PHC- Non wage | 23,584 | 14,217 | 60% |
| Conditional Grant to PHC - development | 24,038 | 12,020 | 50% |
| Conditional Grant to PAF monitoring | 19,144 | 9,572 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to Functional Adult Lit | 4,238 | 2,118 | 50% |
| Conditional Grant to Agric. Ext Salaries | 28,265 | 22,746 | 80% |
| Conditional Grant to Primary Education | 179,424 | 86,968 | 48% |
| Conditional transfers to School Inspection Grant | 19,560 | 9,766 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,073 | 536 | 50% |
| Conditional Grant to Primary Salaries | 3,206,507 | 1,468,433 | 46% |
| Conditional Grant to Secondary Education | 551,942 | 276,146 | 50% |
| Conditional Grant to Secondary Salaries | 1,790,347 | 879,304 | 49% |
| Conditional Grant to SFG | 280,869 | 140,434 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 3,865 | 1,932 | 50% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 5,212 | 2,606 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 34,070 | 6,552 | 19% |
| Conditional transfers to Special Grant for PWDs | 8,070 | 4,036 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 102,720 | 66,000 | 64% |
| 2c. Other Government Transfers | 1,046,915 | 537,495 | 51% |
| Contribution For PLE and Mock | 62,955 | 26,736 | 42% |
| Roads maintenance URF | 983,960 | 491,978 | 50% |
| Transfer Makerere University Walter Reed Project | | 18,781 | |

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Summary: Cumulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|-----------------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 3. Local Development Grant | 280,874 | 140,436 | 50% |
| LGMSD (Former LGDP) | 280,874 | 140,436 | 50% |
| Total Revenues | 12,053,118 | 5,468,720 | 45% |

(i) Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q2 was at 79% ie out of 656,311,000 planned in that quarter, 516,787,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q2 was 37% i.e. out of the annual budget of 2,625,236,000/= a total of 979,387,000/= had been realised.

(ii) Cumulative Performance for Central Government Transfers

By the end of Q2, the Municipal had received Central Government transfers amounting to 4,489,333,000/= out of 4,713,950,000/= which was planned by the end of quarter two representing 95% of the planned Government transfers and 48% against the annual budget. Of the total receipts by the end of Q2, Discretionary Government transfers 438,845,000/= (10%), Conditional Government transfers 3,372,557,000/= (75%), Other Government transfers 537,495,000/= (12%) and Local development grant 140,436,000/= (3%)

(iii) Cumulative Performance for Donor Funding

The Municipality did not receive any Donor funds in Q2.

Vote: 772 Mukono Municipal Council 2014/15 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> | 1,431,738 | 513,253 | 36% | 357,935 | 305,227 | 85% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 5,786 | 2,892 | 50% | 1,447 | 1,446 | 100% |
| Locally Raised Revenues | 376,787 | 125,969 | 33% | 94,197 | 69,569 | 74% |
| Multi-Sectoral Transfers to LLGs | 482,505 | 214,316 | 44% | 120,626 | 136,434 | 113% |
| Urban Unconditional Grant - Non Wage | 168,094 | 54,594 | 32% | 42,024 | 40,000 | 95% |
| Transfer of Urban Unconditional Grant - Wage | 368,566 | 100,482 | 27% | 92,141 | 50,278 | 55% |
| <i>Development Revenues</i> | 185,191 | 23,123 | 12% | 46,299 | 13,516 | 29% |
| LGMSD (Former LGDP) | 28,091 | 9,516 | 34% | 7,023 | 9,516 | 135% |
| Locally Raised Revenues | 68,250 | 4,000 | 6% | 17,063 | 4,000 | 23% |
| Multi-Sectoral Transfers to LLGs | 88,850 | 9,607 | 11% | 22,213 | 0 | 0% |
| Total Revenues | 1,616,929 | 536,376 | 33% | 404,234 | 318,743 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,431,738 | 505,528 | 35% | 357,935 | 298,508 | 83% |
| Wage | 368,566 | 100,482 | 27% | 92,141 | 50,278 | 55% |
| Non Wage | 1,063,172 | 405,046 | 38% | 265,794 | 248,231 | 93% |
| <i>Development Expenditure</i> | 185,191 | 23,123 | 12% | 46,299 | 13,516 | 29% |
| Domestic Development | 185,191 | 23,123 | 12% | 46,299 | 13,516 | 29% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,616,929 | 528,651 | 33% | 404,234 | 312,024 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,724 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,725 | 0% | | | |

In Q2 Administration department received 318,743,000/= from the different revenue sources out of Q2 budget of Ushs 404,234,000/= representing a 79% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,616,929,000/=-, the department had received 536,376,000/= representing 33% performance against the annual budget. Of the total revenue received, 50,278,000/= (16%) was spent on staff salaries, 248,231,000/= (78%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 13,156,000/= (7%) was used for loan repayment for Mayor's vehicle, investment servicing cost, monitoring and retooling.

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

The unspent balance of Ushs 7,725,000 were committed funds to pay monthly facilitation for Town Clerk and Mayor.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. (and type) of capacity building sessions undertaken | 11 | 3 |
| No. of vehicles purchased | 1 | 0 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| Function Cost (UShs '000) | 1,616,929 | 528,651 |
| Cost of Workplan (UShs '000): | 1,616,929 | 528,651 |

Paid Electricity Bills, purchased stationery, made adverts for bids and travel abroad.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 462,459 | 142,252 | 31% | 115,616 | 77,408 | 67% |
| Locally Raised Revenues | 76,058 | 24,125 | 32% | 19,015 | 15,125 | 80% |
| Multi-Sectoral Transfers to LLGs | 237,091 | 57,086 | 24% | 59,273 | 33,100 | 56% |
| Urban Unconditional Grant - Non Wage | 30,119 | 2,675 | 9% | 7,530 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 119,191 | 58,366 | 49% | 29,798 | 29,183 | 98% |
| <i>Development Revenues</i> | 9,800 | 0 | 0% | 2,450 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 9,800 | 0 | 0% | 2,450 | 0 | 0% |
| Total Revenues | 472,259 | 142,252 | 30% | 118,066 | 77,408 | 66% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 462,459 | 141,550 | 31% | 115,616 | 81,110 | 70% |
| Wage | 119,191 | 58,366 | 49% | 29,797 | 29,183 | 98% |
| Non Wage | 343,268 | 83,185 | 24% | 85,819 | 51,927 | 61% |
| <i>Development Expenditure</i> | 9,800 | 0 | 0% | 2,450 | 0 | 0% |
| Domestic Development | 9,800 | 0 | 0% | 2,450 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 472,259 | 141,550 | 30% | 118,066 | 81,110 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 701 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 701 | 0% | | | |

In Q2 the department received 77,408,000/= from different sources out of Q2 budget of 118,066,000/= representing 66% performance. The overall performance against the annual budget was 30%. Out of the revenue received, 33,100,000/= was Multi-Sectoral transfer to LLG representing 43% of the quarterly release for the department. Out of the quarterly overrun of 77,408,000/=-, 51,927,000/= was allocated on non wage representing 67% and 29,183,000/= was for wages representing 33%.

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

The unspent balance of Ugshs 701,000/= were committed funds for maintaining the account as bank charges.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2014 | 30/04/2014 |
| Date for submitting annual LG final accounts to Auditor General | 20/8/2014 | 20/8/2014 |
| Date for submitting the Annual Performance Report | 9/8/2014 | 9/8/2014 |
| Value of LG service tax collection | 4350 | 5000 |
| Value of Hotel Tax Collected | 93 | 18 |
| Value of Other Local Revenue Collections | 90 | 37 |
| Date of Approval of the Annual Workplan to the Council | 15/03/2014 | 15/03/2014 |
| Function Cost (US\$ '000) | 472,259 | 141,550 |
| Cost of Workplan (US\$ '000): | 472,259 | 141,550 |

Purchased stationary for the department and facilitated revenue enhancement trip to Mbarara Municipal Council for councillors and Technical Staff.

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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> | 530,578 | 220,994 | 42% | 132,645 | 140,863 | 106% |
| Conditional transfers to Contracts Committee/DSC/PA | 5,212 | 2,606 | 50% | 1,303 | 1,303 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 34,070 | 6,552 | 19% | 8,518 | 6,552 | 77% |
| Conditional transfers to Councillors allowances and Ex | 102,720 | 66,000 | 64% | 25,680 | 52,800 | 206% |
| Locally Raised Revenues | 212,975 | 75,237 | 35% | 53,244 | 39,138 | 74% |
| Multi-Sectoral Transfers to LLGs | 175,600 | 70,599 | 40% | 43,900 | 41,070 | 94% |
| Total Revenues | 530,578 | 220,994 | 42% | 132,645 | 140,863 | 106% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 530,578 | 205,891 | 39% | 132,645 | 125,760 | 95% |
| Wage | 34,070 | 13,104 | 38% | 8,518 | 6,552 | 77% |
| Non Wage | 496,508 | 192,787 | 39% | 124,127 | 119,208 | 96% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 530,578 | 205,891 | 39% | 132,645 | 125,760 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 15,103 | 3% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 15,103 | 3% | | | |

Statutory department received a total of 140,863,000/= from different sources in Q2 out of the quarterly budget of 132,645,000/= representing 106% performance. Overall statutory body received 220,994,000/= out of the annual budget of 530,578,000/= representing 42 % annual performance. Of the total revenue received, 6,552,000 (5%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 41,070,000/= (33%) was Multi sectoral transfers to LLGs 119,208,000/= (85%) was non wage recurrent spent on paying councillor's allowances at Municipal and in the two divisions..

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

The unspent balance of 15,103,000/= were unspent balance for paying sitting allowance for contracts committee and councillor's allowances.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 1382 Local Statutory Bodies | | |
| <i>Function Cost (UShs '000)</i> | 530,578 | 205,891 |
| Cost of Workplan (UShs '000): | 530,578 | 205,891 |

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

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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: | | | | | | |
| Recurrent Revenues | 34,907 | 22,746 | 65% | 8,727 | 11,373 | 130% |
| Conditional Grant to Agric. Ext Salaries | 28,265 | 22,746 | 80% | 7,066 | 11,373 | 161% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,642 | 0 | 0% | 1,161 | 0 | 0% |
| Total Revenues | 34,907 | 22,746 | 65% | 8,727 | 11,373 | 130% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 34,907 | 22,746 | 65% | 8,727 | 11,373 | 130% |
| Wage | 28,265 | 22,746 | 80% | 7,066 | 11,373 | 161% |
| Non Wage | 6,642 | 0 | 0% | 1,661 | 0 | 0% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 34,907 | 22,746 | 65% | 8,727 | 11,373 | 130% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

In Q2 production received 11,373,000/= out of the quarterly budget of 8,727,000/= representing 130%. All was used to pay salaries for the 4 employees in the department.

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

There are no unspent balances.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0181 Agricultural Advisory Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0182 District Production Services | | |
| Number of anti vermin operations executed quarterly | 80 | |
| No. of parishes receiving anti-vermin services | 9 | |
| Function Cost (UShs '000) | 34,907 | 22,746 |
| Function: 0183 District Commercial Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 34,907 | 22,746 |

Paid salaries for all the 4 staff in the department for three months.

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Workplan 5: Health

(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> | 1,011,711 | 532,593 | 53% | 252,927 | 286,278 | 113% |
| Conditional Grant to PHC Salaries | 731,881 | 354,171 | 48% | 182,970 | 173,838 | 95% |
| Conditional Grant to PHC- Non wage | 23,584 | 14,217 | 60% | 5,896 | 7,104 | 120% |
| Locally Raised Revenues | 42,485 | 9,221 | 22% | 10,621 | 730 | 7% |
| Other Transfers from Central Government | | 18,781 | | 0 | 18,781 | |
| Multi-Sectoral Transfers to LLGs | 204,509 | 134,204 | 66% | 51,127 | 85,826 | 168% |
| Urban Unconditional Grant - Non Wage | 9,252 | 2,000 | 22% | 2,313 | 0 | 0% |
| <i>Development Revenues</i> | 98,754 | 21,561 | 22% | 6,010 | 15,551 | 259% |
| Conditional Grant to PHC - development | 24,038 | 12,020 | 50% | 6,010 | 6,010 | 100% |
| LGMSD (Former LGDP) | 74,716 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 9,542 | | 0 | 9,542 | |
| Total Revenues | 1,110,465 | 554,155 | 50% | 258,937 | 301,830 | 117% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,011,711 | 531,994 | 53% | 252,926 | 290,215 | 115% |
| Wage | 731,881 | 372,951 | 51% | 182,970 | 192,618 | 105% |
| Non Wage | 279,830 | 159,043 | 57% | 69,956 | 97,597 | 140% |
| <i>Development Expenditure</i> | 98,754 | 10,577 | 11% | 6,011 | 10,577 | 176% |
| Domestic Development | 98,754 | 10,577 | 11% | 6,011 | 10,577 | 176% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,110,465 | 542,571 | 49% | 258,937 | 300,792 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 599 | 0% | | | |
| <i>Development Balances</i> | | 10,985 | 11% | | | |
| Domestic Development | | 10,985 | 11% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,584 | 1% | | | |

In Q2 Health department received 301,830,000/= from different sources of revenue out of Q2 budget of 258,937,000/= representing 117% performance. Of the annual budget of 1,110,465,000/=, the department received had received 554,155,000/= representing 50% performance. Out of the total revenue received 192,618,000 (64%) was spent on salaries, 97,597,000/= (32%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council, 10,577,000/= (04%) was development and was used to make payments for construction of septic tank and soak pit at Mukono Taxi Park.

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

The balance of 11,584,000 was PHC development for upkeep and maintenance of the 5 health centres and renovation of the Maternity Ward at Mukono Health Centre IV.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 40855034 |
| No. of children immunized with Pentavalent vaccine | 8000 | 3333 |
| No of maternity wards constructed | 1 | 0 |
| Number of trained health workers in health centers | 80 | 80 |
| No.of trained health related training sessions held. | 4 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 79000 | 38292 |
| Number of inpatients that visited the Govt. health facilities. | 6750 | 3870 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5300 | 2993 |
| %age of approved posts filled with qualified health workers | 77 | 77 |
| Function Cost (UShs '000) | 1,110,465 | 542,571 |
| Cost of Workplan (UShs '000): | 1,110,465 | 542,571 |

Maintained the 5 health centres in Mukono Municipal Council.

Vote: 772 Mukono Municipal Council 2014/15 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> | 5,913,140 | 2,799,001 | 47% | 1,478,287 | 1,422,564 | 96% |
| Conditional Grant to Primary Salaries | 3,206,507 | 1,468,433 | 46% | 801,627 | 753,720 | 94% |
| Conditional Grant to Secondary Salaries | 1,790,347 | 879,304 | 49% | 447,587 | 456,121 | 102% |
| Conditional Grant to Primary Education | 179,424 | 86,968 | 48% | 44,856 | 42,475 | 95% |
| Conditional Grant to Secondary Education | 551,942 | 276,146 | 50% | 137,986 | 138,073 | 100% |
| Conditional transfers to School Inspection Grant | 19,560 | 9,766 | 50% | 4,890 | 4,876 | 100% |
| Locally Raised Revenues | 17,348 | 12,736 | 73% | 4,337 | 8,336 | 192% |
| Other Transfers from Central Government | 62,955 | 26,736 | 42% | 15,739 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 28,750 | 5,689 | 20% | 7,188 | 4,953 | 69% |
| Urban Unconditional Grant - Non Wage | 12,796 | 12,180 | 95% | 3,199 | 3,383 | 106% |
| Transfer of Urban Unconditional Grant - Wage | 43,511 | 21,043 | 48% | 10,878 | 10,627 | 98% |
| <i>Development Revenues</i> | 353,234 | 144,391 | 41% | 88,309 | 74,174 | 84% |
| Conditional Grant to SFG | 280,869 | 140,434 | 50% | 70,218 | 70,217 | 100% |
| Multi-Sectoral Transfers to LLGs | 72,365 | 3,957 | 5% | 18,091 | 3,957 | 22% |
| Total Revenues | 6,266,374 | 2,943,392 | 47% | 1,566,596 | 1,496,738 | 96% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,913,140 | 2,787,662 | 47% | 1,478,285 | 1,424,224 | 96% |
| Wage | 5,040,365 | 2,368,780 | 47% | 1,260,092 | 1,220,468 | 97% |
| Non Wage | 872,775 | 418,882 | 48% | 218,193 | 203,756 | 93% |
| <i>Development Expenditure</i> | 353,234 | 5,997 | 2% | 88,311 | 4,077 | 5% |
| Domestic Development | 353,234 | 5,997 | 2% | 88,311 | 4,077 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 6,266,374 | 2,793,659 | 45% | 1,566,596 | 1,428,301 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,339 | 0% | | | |
| <i>Development Balances</i> | | 138,394 | 39% | | | |
| Domestic Development | | 138,394 | 39% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 149,733 | 2% | | | |

In quarter two the department received 1,496,738,000/= out of the quarterly budget of 1,566,596,000 representing 96% performance. Out of the annual budget of 6,266,374,000/=, by the end of Q1 47% had been realised. Out of the overall revenue received in Q2, 1,220,468,000/= was spent on salaries (81%), non wage recurrent 203,756,000 (14%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 4,077,000/= (0.3%) was used to purchase office furniture for Kyesereka p/s and school desks for Nakagere UMEA P/S. Shs amounting to 4,890,000/= was used for inspection of schools and monitoring learning achievements.

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

The balance of 149,733,000 were SFG funds for construction of a two classroom block at Nsambwe P/S, a two classroom block at ST. Peters Nantabulirwa P/S and a 3 in one staff quarters at Jinja Misindye P/S. These projects were delayed by solicitor general

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 6: Education

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of pupils sitting PLE | 4600 | 4570 |
| No. of classrooms constructed in UPE | 6 | 0 |
| No. of latrine stances constructed | 10 | 0 |
| No. of teacher houses constructed | 3 | 0 |
| No. of qualified primary teachers | 507 | 507 |
| No. of pupils enrolled in UPE | 17893 | 17893 |
| No. of student drop-outs | 175 | 67 |
| No. of Students passing in grade one | 1200 | 1562 |
| No. of teachers paid salaries | 507 | 507 |
| Function Cost (UShs '000) | 3,894,524 | 1,621,442 |
| Function: 0782 Secondary Education | | |
| No. of students passing O level | 880 | 880 |
| No. of students sitting O level | 980 | 980 |
| No. of students enrolled in USE | 3795 | 3795 |
| No. of teaching and non teaching staff paid | 193 | 193 |
| Function Cost (UShs '000) | 2,342,289 | 1,155,450 |
| Function: 0783 Skills Development | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 50 | 100 |
| No. of secondary schools inspected in quarter | 10 | 18 |
| No. of tertiary institutions inspected in quarter | 0 | 05 |
| No. of inspection reports provided to Council | 4 | 2 |
| Function Cost (UShs '000) | 29,560 | 16,766 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | | 2 |
| No. of children accessing SNE facilities | | 103 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 6,266,374 | 2,793,659 |

Carried out inspection and Monitored Learning Achievements in 35 Government Primary schools, private primary and secondary in Mukono Municipal Council

Vote: 772 Mukono Municipal Council 2014/15 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> | 1,481,886 | 627,939 | 42% | 370,472 | 324,731 | 88% |
| Locally Raised Revenues | 350,360 | 79,224 | 23% | 87,590 | 38,813 | 44% |
| Other Transfers from Central Government | 983,960 | 491,978 | 50% | 245,990 | 245,989 | 100% |
| Multi-Sectoral Transfers to LLGs | 101,684 | 13,286 | 13% | 25,421 | 6,068 | 24% |
| Urban Unconditional Grant - Non Wage | 8,172 | 26,500 | 324% | 2,043 | 26,000 | 1273% |
| Transfer of Urban Unconditional Grant - Wage | 37,710 | 16,951 | 45% | 9,428 | 7,861 | 83% |
| <i>Development Revenues</i> | 42,858 | 0 | 0% | 10,715 | 0 | 0% |
| LGMSD (Former LGDP) | 2,358 | 0 | 0% | 590 | 0 | 0% |
| Locally Raised Revenues | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues | 1,524,744 | 627,939 | 41% | 381,187 | 324,731 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,481,886 | 623,234 | 42% | 370,472 | 517,593 | 140% |
| Wage | 37,710 | 16,951 | 45% | 9,428 | 7,861 | 83% |
| Non Wage | 1,444,176 | 606,283 | 42% | 361,044 | 509,732 | 141% |
| <i>Development Expenditure</i> | 42,858 | 0 | 0% | 10,715 | 0 | 0% |
| Domestic Development | 42,858 | 0 | 0% | 10,715 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,524,744 | 623,234 | 41% | 381,187 | 517,593 | 136% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,705 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,705 | 0% | | | |

In Q2 the department received 324,731,000/= out of the quarterly budget of 381,187,000/= representing 85% performance. Out of the annual budget of 1,524,744,000/=-, a total of 627,939,000/= was realised. The overall expenditure by end of Q2 was 623,234,000 out of the annual budget representing 41% of the annual budget.

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

The unspent balance of 4,705,000/= representing 0% were committed funds for paying workers on Bishop Tucker Road.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 1 | 0 |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 1 |
| Length in Km of Urban paved roads routinely maintained | 8 | 4 |
| Length in Km of urban unpaved roads rehabilitated | 100 | 100 |
| Length in Km of District roads routinely maintained | 180 | 108 |
| Function Cost (UShs '000) | 1,261,744 | 567,718 |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 263,000 | 55,516 |
| Cost of Workplan (UShs '000): | 1,524,744 | 623,234 |

Surveyed and widened 5.4kms of Nabuti Road, Installed Culverts on Nsanziro Road and did stone pitching of Kame Valley market Stream.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(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: | | | | | | |
| Recurrent Revenues | 0 | 0 | 0% | 0 | 0 | |
| Transfer of Urban Unconditional Grant - Wage | 0 | 0 | 0% | 0 | 0 | |
| Total Revenues | 0 | 0 | 0% | 0 | 0 | |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 0 | 0 | | 0 | 0 | |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 0 | 0 | | 0 | 0 | |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 0 | 0 | | 0 | 0 | |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | | | | |

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

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 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> | 198,395 | 74,458 | 38% | 49,600 | 32,022 | 65% |
| Locally Raised Revenues | 150,070 | 58,364 | 39% | 37,518 | 23,837 | 64% |
| Urban Unconditional Grant - Non Wage | 18,867 | 1,900 | 10% | 4,717 | 1,000 | 21% |
| Transfer of Urban Unconditional Grant - Wage | 29,458 | 14,194 | 48% | 7,365 | 7,185 | 98% |
| <i>Development Revenues</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| LGMSD (Former LGDP) | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues | 198,895 | 74,458 | 37% | 49,725 | 32,022 | 64% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 198,395 | 57,234 | 29% | 49,600 | 37,358 | 75% |
| Wage | 29,458 | 14,194 | 48% | 7,365 | 7,185 | 98% |
| Non Wage | 168,937 | 43,040 | 25% | 42,235 | 30,173 | 71% |
| <i>Development Expenditure</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| Domestic Development | 500 | 0 | 0% | 125 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 198,895 | 57,234 | 29% | 49,725 | 37,358 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,224 | 9% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 17,224 | 9% | | | |

In Q2 the department received 32,022,000/= out of 49,725,000/= representing 64%. Out of the Overall annual budget of 198,895,000/= the department received 74,458,000/= representing (37%) performance. The department spent 30,173,000/= (94%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site and facilitation of staff in the department for two months.

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

The balance of 22,560,000/= were committed funds for payment of workers at Katikolo land fill, fuel for wheel loader and phase 1 development of a physical plan for the municipality.

(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) | 400 | 170 |
| Number of people (Men and Women) participating in tree planting days | 12 | 12 |
| No. of Water Shed Management Committees formulated | 4 | 0 |
| No. of Wetland Action Plans and regulations developed | 2 | 0 |
| No. of community women and men trained in ENR monitoring | 2 | 2 |
| No. of monitoring and compliance surveys undertaken | 20 | 10 |
| No. of new land disputes settled within FY | 40 | 23 |
| Function Cost (UShs '000) | 198,895 | 57,234 |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (US\$ '000): | 198,895 | 57,234 |

Facilitated the physical Planning committee, Hired wheel loader to clear Katikolo Landfill.

Vote: 772 Mukono Municipal Council 2014/15 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> | 127,511 | 69,258 | 54% | 31,880 | 51,344 | 161% |
| Conditional Grant to Functional Adult Lit | 4,238 | 2,118 | 50% | 1,060 | 1,059 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,073 | 536 | 50% | 269 | 268 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 3,865 | 1,932 | 50% | 967 | 966 | 100% |
| Conditional transfers to Special Grant for PWDs | 8,070 | 4,036 | 50% | 2,018 | 2,018 | 100% |
| Locally Raised Revenues | 33,523 | 8,583 | 26% | 8,381 | 5,183 | 62% |
| Multi-Sectoral Transfers to LLGs | 29,502 | 36,079 | 122% | 7,375 | 33,483 | 454% |
| Urban Unconditional Grant - Non Wage | 19,005 | 2,267 | 12% | 4,751 | 1,303 | 27% |
| Transfer of Urban Unconditional Grant - Wage | 28,235 | 13,707 | 49% | 7,059 | 7,064 | 100% |
| <i>Development Revenues</i> | 84,273 | 21,000 | 25% | 21,068 | 21,000 | 100% |
| Multi-Sectoral Transfers to LLGs | 84,273 | 21,000 | 25% | 21,068 | 21,000 | 100% |
| Total Revenues | 211,784 | 90,258 | 43% | 52,948 | 72,344 | 137% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 127,511 | 61,754 | 48% | 31,880 | 46,160 | 145% |
| Wage | 28,235 | 13,707 | 49% | 7,059 | 7,064 | 100% |
| Non Wage | 99,276 | 48,047 | 48% | 24,821 | 39,096 | 158% |
| <i>Development Expenditure</i> | 84,273 | 21,000 | 25% | 21,068 | 21,000 | 100% |
| Domestic Development | 84,273 | 21,000 | 25% | 21,068 | 21,000 | 100% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 211,784 | 82,754 | 39% | 52,948 | 67,160 | 127% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,504 | 6% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,504 | 4% | | | |

In Q2 the department received 72,344,000/= out of 52,948,000/= planned for the quarter representing (137%). Out of the funds received by the department in Q2 i.e. 72,344,000 (39%) of the annual budget, 39,096,000/= (54%) was spent on non wage recurrent that's operational costs of the department and multi sectoral transfers to LLG, 7,064,000 (10%) was used as wages for staff in the department.

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

The unspent balance of 7,504,000/= was the conditional grants meant for FAL, PWDs, Women and Community which were not utilised in Q2 and monitoring CDD Groups.

(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 2014/15 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 | 2 | 3 |
| No. FAL Learners Trained | 120 | 104 |
| No. of children cases (Juveniles) handled and settled | 40 | 20 |
| No. of Youth councils supported | 4 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 8 | 2 |
| No. of women councils supported | 4 | 1 |
| No. of children settled | | 77 |
| Function Cost (UShs '000) | 211,784 | 82,754 |
| Cost of Workplan (UShs '000): | 211,784 | 82,754 |

Facilitated CDD Groups in Mukono Central Division Using the CDD Grant.

Vote: 772 Mukono Municipal Council 2014/15 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: | | | | | | |
| <i>Recurrent Revenues</i> | 40,972 | 22,397 | 55% | 10,244 | 13,919 | 136% |
| Conditional Grant to PAF monitoring | 13,358 | 6,680 | 50% | 3,340 | 3,340 | 100% |
| Locally Raised Revenues | 8,026 | 6,145 | 77% | 2,007 | 4,145 | 207% |
| Urban Unconditional Grant - Non Wage | 7,296 | 3,699 | 51% | 1,824 | 3,500 | 192% |
| Transfer of Urban Unconditional Grant - Wage | 12,292 | 5,873 | 48% | 3,073 | 2,934 | 95% |
| <i>Development Revenues</i> | 6,663 | 0 | 0% | 1,666 | 0 | 0% |
| LGMSD (Former LGDP) | 6,663 | 0 | 0% | 1,666 | 0 | 0% |
| Total Revenues | 47,635 | 22,397 | 47% | 11,910 | 13,919 | 117% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 40,972 | 22,397 | 55% | 10,273 | 13,919 | 136% |
| Wage | 12,292 | 5,873 | 48% | 3,073 | 2,934 | 95% |
| Non Wage | 28,680 | 16,524 | 58% | 7,200 | 10,985 | 153% |
| <i>Development Expenditure</i> | 6,663 | 0 | 0% | 1,637 | 0 | 0% |
| Domestic Development | 6,663 | 0 | 0% | 1,637 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 47,635 | 22,397 | 47% | 11,910 | 13,919 | 117% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The planned budget for Q2 was 11,910,000/= and the actual outturn was 13,919,000/= (117%). The overall expenditure was 13,919,000/= representing (47%) 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 | | 1 |
| No of Minutes of TPC meetings | | 6 |
| No of minutes of Council meetings with relevant resolutions | | 2 |
| Function Cost (UShs '000) | 47,635 | 22,397 |
| Cost of Workplan (UShs '000): | 47,635 | 22,397 |

Produced Q1 Report, Budget Framework Paper, Held budget Conference and produced Q2 PAF Report.

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(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> | 38,548 | 14,987 | 39% | 9,637 | 8,338 | 87% |
| Locally Raised Revenues | 4,918 | 1,200 | 24% | 1,230 | 1,200 | 98% |
| Urban Unconditional Grant - Non Wage | 10,633 | 2,220 | 21% | 2,658 | 1,320 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 22,997 | 11,567 | 50% | 5,749 | 5,818 | 101% |
| Total Revenues | 38,548 | 14,987 | 39% | 9,637 | 8,338 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 38,548 | 14,987 | 39% | 9,637 | 8,338 | 87% |
| Wage | 22,997 | 11,567 | 50% | 5,749 | 5,818 | 101% |
| Non Wage | 15,551 | 3,420 | 22% | 3,888 | 2,520 | 65% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 38,548 | 14,987 | 39% | 9,637 | 8,338 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The planned expenditure for Q2 was 9,637,000/= and the actual outturn 8,338,000,000/= (87%). The overall expenditure was 8,338,000/= 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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | | 2 |
| Date of submitting Quarterly Internal Audit Reports | | 27/01/2015 |
| Function Cost (UShs '000) | 38,548 | 14,987 |
| Cost of Workplan (UShs '000): | 38,548 | 14,987 |

Produced one Internal Audit Report for the Quarter. Paid subscription to ICPAU.

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|---|
| 1a. Administration | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death | Facilitated staff in the department for three months. Paid for fuel, Paid for News papers. Facilitated the Askari for four months. Paid for staff food for one months. Paid Pension for three former staff for three months. Facilitated the Town Clerk, T |
| Cleaning and Sanitation | | 4,592 |
| Allowances | | 20,525 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Advertising and Public Relations | | 3,820 |
| Workshops and Seminars | | 1,696 |
| Books, Periodicals & Newspapers | | 0 |
| Welfare and Entertainment | | 13,494 |
| Special Meals and Drinks | | 1,400 |
| Printing, Stationery, Photocopying and Binding | | 11,926 |
| Small Office Equipment | | 750 |
| Bank Charges and other Bank related costs | | 276 |
| IFMS Recurrent costs | | 6,550 |
| Subscriptions | | 848 |
| Telecommunications | | 4,190 |
| Electricity | | 3,512 |
| Water | | 531 |
| Classified Expenditure | | 2,500 |
| Consultancy Services- Short term | | 8,550 |
| Travel abroad | | 14,747 |
| Fuel, Lubricants and Oils | | 7,746 |
| Wage Rec't: | | |
| Non Wage Rec't: | 139,772 | 107,654 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 139,772 | 107,654 |
| Output: Human Resource Management | | |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | Salaries paid for 38 staff in the Administration department for 3 months. | Paid salaries for 36 staff in the department for three months. |
| <i>General Staff Salaries</i> | | 50,278 |
| <i>Wage Rec't:</i> | 92,141 | 50,278 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 92,141 | 50,278 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.) | yes (The capacity building policy is available and in use by the Human Resource Section.) |
| No. (and type) of capacity building sessions undertaken | 3 (Three capacity building sessions to be held in a quarter.) | 3 (Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer.) |
| Non Standard Outputs: | Training of Staff and Councillors in Gender mainstreaming, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. | Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer. |
| <i>Staff Training</i> | | 9,516 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,023 | 9,516 |
| <i>Donor Dev't:</i> | | |
| Total | 7,023 | 9,516 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Plan to hold one radio programmes in the quarter, advertisement of council activities, dissemination of council information to community in 76 villages | Paid Monitor Publications for publishing of bid documents. Paid for Newspapers. |
| <i>Advertising and Public Relations</i> | | 743 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,870 | 743 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,870 | 743 |
| Output: Office Support services | | |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Backup support for Lower Local Government, purchase of stationery, transport | Facilitated the Office Attendant with transport to ministries for three months. Paid imprest for TC and Mayors Office. Paid imprest for procurement audit. |
| Allowances | | 1,800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,425 | 1,800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,425 | 1,800 |

Output: Records Management

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Facilitation of the Records Officer for three months. | Facilitated the records officer for three months. |
| Allowances | | 1,000 |
| Telecommunications | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 976 | 1,200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 976 | 1,200 |

Output: Information collection and management

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Dessemination of information for Council activities in the 76 villages. | Paid Kanse Production for a council advert at Dunamis FM. |
| Advertising and Public Relations | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,125 | 400 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 400 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | |
|------------------------------|--|-------------------------------------|
| No. of vehicles purchased | 0 (N/A.) | 0 (To be purchased in Q3.) |
| No. of motorcycles purchased | 0 (N/A.) | 0 (Not budgeted for.) |
| Non Standard Outputs: | Loan paid for mayor's vehicle for three months | Made payments for Mayors car in Q2. |
| Transport equipment | | 4,000 |

Vote: 772 Mukono Municipal Council 2014/15 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>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,563 | 4,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,563 | 4,000 |

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 | 9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.) | 9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.) |
| Non Standard Outputs: | 16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financia | 15 staff in the department were paid their salaries for three months. Principal Treasurer Facilitated for four months. Facilitated the cashier with transport to various banks. Paid bank charges. Facilitated the revenue enhancement visit to Mbarara Mun |
| <i>Compensation to 3rd Parties</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>General Staff Salaries</i> | | 29,183 |
| <i>Telecommunications</i> | | 600 |
| <i>Bank Charges and other Bank related costs</i> | | 187 |
| <i>Allowances</i> | | 4,874 |
| <i>Wage Rec't:</i> | 29,797 | 29,183 |
| <i>Non Wage Rec't:</i> | 15,074 | 5,661 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 44,871 | 34,844 |

Output: Revenue Management and Collection Services

| | | |
|--|---|--|
| Value of Other Local Revenue Collections | 60 (60 % of other Local revenue collected) | 37 (37% had been collected from other local revenue sources.) |
| Value of Hotel Tax Collected | 55 (55% of hotel tax collected) | 18 (18% of hotel tax had been collected by the end of Q2.) |
| Value of LG service tax collection | 1088 (1088 service tax payers assessed ,verified in the Municipal.) | 500 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made in Q1.) |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|--|--|
| 2. Finance | | |
| Non Standard Outputs: | Updated register for all taxpayer payers for the Municipal council in place | Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for three months. |
| <i>Allowances</i> | | 750 |
| <i>Telecommunications</i> | | 150 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,088 | 900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,088 | 900 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.) | 30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.) |
| Date of Approval of the Annual Workplan to the Council | 15/03/2014 (Approval of the Annual workplan to be done on 15/03/2014.) | 15/03/2014 (Approval of Annual Work plan was done on 15/03/2014) |
| Non Standard Outputs: | Municipal budget approved on 30/5/2014 | Municipal Budget was approved on 30/05/2014. Facilitation of the budget desk was done. Prepared BFP for FY 2015/2016. Paid Fuel for the planner to attend OPM workshop IN ENTEBBE. |
| <i>Allowances</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 3,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 3,500 |
| Output: LG Expenditure mangement Services | | |
| Non Standard Outputs: | paid bank charges,creditors paid their outstanding balances. Updated creditor's ledger | No creditor was cleared in Q2. Facilitated five staff in accounts section for three months. Paid imprest for finance and department. Made copies of Financial statements. |
| <i>Allowances</i> | | 3,600 |
| <i>Small Office Equipment</i> | | 328 |
| <i>Telecommunications</i> | | 1,350 |

Vote: 772 Mukono Municipal Council 2014/15 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> | 4,634 | 5,278 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,634 | 5,278 |

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

Output: LG procurement management services

| | | |
|------------------------|--|--------------------------------|
| Non Standard Outputs: | Allowances to be paid for contracts committee sittings. Reports produced for committee meetings | No allowances were paid in Q2. |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,303 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,303 | 0 |

Output: LG Political and executive oversight

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, | Paid arrears for the 23 councillors for 12 months.(FY 2013/2014) and three months allowance for Q2. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting. |
|-----------------------|---|---|

Vote: 772 Mukono Municipal Council 2014/15 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>Allowances</i> | | 54,600 |
| <i>Medical expenses (To employees)</i> | | 600 |
| <i>Welfare and Entertainment</i> | | 308 |
| <i>Telecommunications</i> | | 1,500 |
| <i>Electricity</i> | | 600 |
| <i>Water</i> | | 480 |
| <i>Fuel, Lubricants and Oils</i> | | 5,490 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 54,543 | 63,578 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 54,543 | 63,578 |

Output: Standing Committees Services

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports | Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for two sittings. |
| <i>Allowances</i> | | 14,560 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 24,380 | 14,560 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,380 | 14,560 |

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | |
|-------------------------------|---|--------|
| Non Standard Outputs: | Payment of salary for staff in the department for three months. | |
| <i>General Staff Salaries</i> | | 11,373 |

Vote: 772 Mukono Municipal Council 2014/15 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 | | |
| Wage Rec't: | 7,066 | 11,373 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,066 | 11,373 |

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | |
|---|---|---|
| Non Standard Outputs: | 80 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstream | 80 health staff in the department were paid salaries for three months. Facilitated the Principal Medical Officer and His Secretary for four months. Controlled stray dogs and cats at Mukono HCIV Carried out supervision of Lower Health Centres. Facilita |
| General Staff Salaries | | 173,838 |
| Allowances | | 2,488 |
| Workshops and Seminars | | 5,000 |
| Bank Charges and other Bank related costs | | 65 |
| Telecommunications | | 720 |
| Electricity | | 0 |
| Fuel, Lubricants and Oils | | 2,498 |
| Maintenance – Other | | 1,035 |
| Wage Rec't: | 182,970 | 173,838 |
| Non Wage Rec't: | 12,182 | 10,771 |
| Domestic Dev't: | 6,011 | 1,035 |
| Donor Dev't: | | |
| Total | 201,163 | 185,643 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 100 premises inspected 50 in Goma Division and 50 in Mukono Central Division. One health Education held in a quarter. | 140 premises were inspected in Q2 i.e schools, eating points and factories. Facilitated a hygiene drive in Goma Division |
| Allowances | | 1,000 |

Vote: 772 Mukono Municipal Council 2014/15 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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,000 |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | |
|---|----------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 | 0 (N/A.) |
| Number of inpatients that visited the NGO hospital facility | 0 | 0 (N/A.) |
| Number of outpatients that visited the NGO hospital facility | 0 | 0 (N/A.) |
| Non Standard Outputs: | | Paid wages for Youth Center Volunteers funded by Makerere University Walter Reed Project |
| <i>Other Current grants</i> | | 18,781 |
| <i>Wage Rec't:</i> | | 18,781 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 18,781 |

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

| | | |
|---|---|--|
| No. of children immunized with Pentavalent vaccine | 2000 (2000 children immunised with pentavalent vaccine) | 1778 (1778 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) |
| Number of trained health workers in health centers | 80 (80 trained health workers in the five health centres.) | 80 (80 Trained health workers in the five health centres.) |
| Number of outpatients that visited the Govt. health facilities. | 19750 (19750 outpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.) | 18542 (18,542 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.) |
| %age of approved posts filled with qualified health workers | 77 (77% of approved posts filled with qualified health workers) | 77 (77% of Approved posts filled with qualified health workers.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1325 (1325 deliveries expected in the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.) | 1552 (1,552 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.) |
| Number of inpatients that visited the Govt. health facilities. | 1687 (1687 inpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.) | 1860 (1,860 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.) |
| No. of trained health related training sessions held. | 1 (One training and sensitisation on HIV Mainstreaming at work carried out.) | 1 (Conducted one training on HIV AND Community outreach using VHTs supported by Living Hopes an NGO operating in the Municipal.) |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|--|---|---|
| 5. Health | | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (00% of villages with functional existing, trained VHTs reporting on a quarterly basis.) | 0 (VHTs aren't functional in villages.) |
| Non Standard Outputs: | Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months. | Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. |
| <i>Conditional transfers for PHC- Non wage</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 5,897 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 5,897 | 0 |

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | |
|---|--|--|
| No. of teachers paid salaries | 507 (Salaries to be paid for 507 primary teachers for 3 months) | 507 (Salaries paid for 507 primary teachers for 3 months.) |
| No. of qualified primary teachers | 507 (507 Qualified primary teachers.) | 507 (507 Qualified primary teachers.) |
| Non Standard Outputs: | Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects. | Facilitated the two staff for four months. |
| <i>General Staff Salaries</i> | | 764,347 |
| <i>Allowances</i> | | 3,000 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 362 |
| <i>Telecommunications</i> | | 1,000 |
| <i>Wage Rec't:</i> | 812,505 | 764,347 |
| <i>Non Wage Rec't:</i> | 20,774 | 4,362 |
| <i>Domestic Dev't:</i> | 750 | |
| <i>Donor Dev't:</i> | | |
| Total | 834,029 | 768,709 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|--------------------------------------|---|--|
| No. of pupils sitting PLE | 4600 (4600 pupils to sit for PLE in the 35 Government aided schools.) | 4570 (4570 pupils sat for PLE Exams in 35 Government aided schools.) |
| No. of pupils enrolled in UPE | 17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.) | 17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council) |
| No. of student drop-outs | 44 (44 students expected to drop out in the 3 months.) | 7 (7 pupils dropped out.) |
| No. of Students passing in grade one | 1200 (1200 pupils expected to pass in grade one.) | 1562 (1562 pupils passed in Grade one.) |
| Non Standard Outputs: | Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months. | Transferred all funds to the 35 UPE Schools in Mukono Municipal Council in Q2. |

LG Conditional grants 44,493

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 44,856 | 44,493 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 44,856 | 44,493 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | |
|--|--|--|
| No. of classrooms constructed in UPE | 4 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at ST. Peters Nantabulirwa Primary School.) | 0 (To be done in Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U and construction of a two classroom block at ST.Peters Nantabulirwa P/S were done in Q1. Paid for Media coverage. (Ground breaking at Nsambwe C/U PS.)) |
| No. of classrooms rehabilitated in UPE | 0 (N/A.) | 0 (N/A.) |
| Non Standard Outputs: | N/A. | N/A. |

Non Residential buildings (Depreciation) 120

| | | |
|-----------------|---------------|------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 41,177 | 120 |
| Donor Dev't: | | 0 |
| Total | 41,177 | 120 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | |
|---|--|--|
| No. of students sitting O level | 980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council) | 980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.) |
| No. of students passing O level | 880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.) | 880 (880 students expected to pass Olevel exams in Government schools in Mukono Municipal Council) |
| No. of teaching and non teaching staff paid | 193 (193 secondary teachers to be paid their salaries for 3 months.) | 193 (193 secondary teachers were paid salaries for three months.) |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|--|---|---|
| 6. Education | | |
| Non Standard Outputs: | Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 3 months | Salaries paid for secondary teachers in Mukono Municipal Council for Three Months. |
| <i>General Staff Salaries</i> | | 456,121 |
| <i>Wage Rec't:</i> | 447,587 | 456,121 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 447,587 | 456,121 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 3795 (3795 students enrolled in USE Schools) | 3795 (3795 students enrolled in USE) |
| Non Standard Outputs: | Conditional paid to the government aided secondary schools in Mukono Municipal Council for 3 months. | Grants paid to the 4 government aided schools in Q2 in Mukono Municipal Council. |
| <i>LG Conditional grants</i> | | 138,073 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 137,986 | 138,073 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 137,986 | 138,073 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of primary schools inspected in quarter | 150 (Inspection of 150 primary schools and 35 secondary schools 80 in Goma and 70 in Mukono Central Division) | 50 (In Q2 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 15 private primary schools, 08 secondary schools and 2 tertiary.) |
| No. of secondary schools inspected in quarter | 30 (30 secondary schools to be inspected per quarter.) | 08 (08 secondary schools were inspected in Q2.) |
| No. of tertiary institutions inspected in quarter | 4 (4 Tertiary institutions to be inspected per quarter.) | 02 (02 Tertiary Institutions were inspected in Q2.) |
| No. of inspection reports provided to Council | 1 (One quarterly inspection report provided to council.) | 1 (One inspection report was presented to council in Q2.) |
| Non Standard Outputs: | N/A. | N/A. |
| <i>Fuel, Lubricants and Oils</i> | | 4,876 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,890 | 4,876 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,890 | 4,876 |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

6. Education

Output: Sports Development services

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding. | Participated in UAAU games in FortPortal. |
| Welfare and Entertainment | | 7,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 7,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 7,000 |

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 for 3 months, administrative costs for road fund, pay bank charges, Facilitation of the officers in the department for three months, servicing of computers and preparation of BOQs. Drawing a detailed pla | Salaries paid for 3 staff in the department for 3 months. Paid Bank Charges. Facilitated the two staff in the department for three months. |
| General Staff Salaries | | 7,861 |
| Allowances | | 1,410 |
| Computer supplies and Information Technology (IT) | | 0 |
| Bank Charges and other Bank related costs | | 220 |
| Telecommunications | | 450 |
| Wage Rec't: | 9,428 | 7,861 |
| Non Wage Rec't: | 28,402 | 2,080 |
| Domestic Dev't: | 590 | |
| Donor Dev't: | | |
| Total | 38,420 | 9,941 |

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

| | | |
|---|-----------------------------------|---|
| Length in Km. of urban roads upgraded to bitumen standard | 0 (Upgrading 1KM of Nabuti Road.) | 1 (Works on 1Km of Nabuti Road have been started on. The following were done in Q2; Surveying, purchase of bitumen, primer, culverts, hire of machinery, road opening and gravelling and purchase of fuel.) |
|---|-----------------------------------|---|

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|--|---|
| 7a. Roads and Engineering | | |
| Non Standard Outputs: | N/A. | N/A. |
| Conditional transfers to Road Maintenance | | 292,487 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 100,000 | 292,487 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 100,000 | 292,487 |
| 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 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road.) |
| Non Standard Outputs: | N/A. | N/A. |
| LG Conditional grants | | 40,224 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 15,060 | 40,224 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 15,060 | 40,224 |
| Output: Urban unpaved roads rehabilitation (other) | | |
| Length in Km of urban unpaved roads rehabilitated | 100 (100kms of paved roads routinely,maually and mechanically maintained.) | 100 (The Road Gangs manually mamntained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms. |

Vote: 772 Mukono Municipal Council 2014/15 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 | | |
| | | Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road. Routine Mechanical Maintenance was not done in Q2 since all machines had been concentrated on Nabuti and Nsanziro Roads.) |
| Non Standard Outputs: | N/A. | N/A |
| Conditional transfers for Road Maintenance | | 9,343 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 77,680 | 9,343 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 77,680 | 9,343 |
| Output: District Roads Maintenance (URF) | | |
| No. of bridges maintained | 0 (N/A.) | 0 (N/A.) |
| Length in Km of District roads periodically maintained | 0 (N/A.) | 0 (N/A.) |
| Length in Km of District roads routinely maintained | 45 (Routine manual maintenance(20kms) Routine Mechanised maintenance(25kms).) | 108 (Did Stone pitching of Kame Valley stream.) |
| Non Standard Outputs: | Culvert Installation, paving of the taxi park frontage and pothole patching within the park. | Installation of culverts on Nsanziro Road Seeta Ward, Goma Division. |
| Conditional transfers for Road Maintenance | | 154,109 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 48,731 | 154,109 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 48,731 | 154,109 |
| Function: District Engineering Services | | |
| 1. Higher LG Services | | |
| Output: Vehicle Maintenance | | |
| Non Standard Outputs: | 10 Vehicles to be maintained in good mechanical condition. | Paid for 2 pairs of Grader Blades. Service and Battery for JMC Pick Up. Service for FAW Dump Truck. |
| Maintenance - Vehicles | | 5,421 |
| Wage Rec't: | | |
| Non Wage Rec't: | 35,500 | 5,421 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 35,500 | 5,421 |

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

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. | Salaries paid for two staff in the department for 3 months. |
| | Duty facilitation in form of transport , telephone costs for two staff,bank charges for three months | Facilitated the two staff in the department for three months. |
| | Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 | Paid Bank Charges. Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Kati |
| <i>General Staff Salaries</i> | | 7,185 |
| <i>Allowances</i> | | 2,510 |
| <i>Bank Charges and other Bank related costs</i> | | 97 |
| <i>Telecommunications</i> | | 400 |
| <i>Consultancy Services- Short term</i> | | 2,174 |
| <i>Fuel, Lubricants and Oils</i> | | 22,351 |
| <i>Wage Rec't:</i> | 7,365 | 7,185 |
| <i>Non Wage Rec't:</i> | 27,485 | 27,533 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 34,850 | 34,718 |

Output: Infrastructure Planning

| | | |
|---|---|---|
| Non Standard Outputs: | Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning. | Paid for design and supply of sign posts. |
| <i>Consultancy Services- Short term</i> | | 2,640 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 13,750 | 2,640 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,750 | 2,640 |

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 772 Mukono Municipal Council 2014/15 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

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | |
|---|---|--|
| Non Standard Outputs: | Salaries paid for staff in the department for three months. Facilitation of staff in the department to implement their activities for three months, CDD report produced Welfare and entertainment of the Women, Elderly and disabled. | Salaries paid for staff in the department for three months. Facilitated the SCDO for three months. Facilitated TPC Members to monitor the CDD Groups in the two divisions. |
| General Staff Salaries | | 7,064 |
| Allowances | | 5,450 |
| Welfare and Entertainment | | 0 |
| Bank Charges and other Bank related costs | | 163 |
| Wage Rec't: | 7,059 | 7,064 |
| Non Wage Rec't: | 5,070 | 5,613 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,129 | 12,677 |

Output: Adult Learning

| | | |
|--------------------------|--|---|
| No. FAL Learners Trained | 30 (30 FAL learners to be trained in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.) | 104 (104 FAL Learners are undergoing training.) |
| Non Standard Outputs: | 10 instructor to be trained, paid allowances for the quarter, FAL Equipments for classes supplied and a report on FAL classes monitoring produced. | FAL Instructors were not paid in Q2. |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,060 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,060 | 0 |

Output: Children and Youth Services

| | | |
|--|---|--|
| No. of children cases (Juveniles) handled and settled | 10 (10 Juvenile cases to be handled per quarter) | 20 (20 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.) |
| Non Standard Outputs: | One report on OVCs to be produced per quarter, Facilitation of youth council, contribution to youth activities and follow up on children cases. | 20 Children cases were handled as they came in. Held a youth workshop with youth advocate for the vulnerable and issues of youth livelihood fund were discussed. |
| Welfare and Entertainment | | 0 |

Vote: 772 Mukono Municipal Council 2014/15 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> | 3,822 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,822 | 0 |

Output: Support to Youth Councils

| | | |
|----------------------------------|---|--|
| No. of Youth councils supported | 1 (One youth council facilitated at Municipal Level.) | 1 (No youth council was supported in Q2. Held a youth workshop with youth advocate for the vulnerable and issues of youth livelihood fund were discussed.) |
| Non Standard Outputs: | N/A. | N/A |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 0 |

Output: Representation on Women's Councils

| | | |
|----------------------------------|---|--------------------------------------|
| No. of women councils supported | 1 (One women council to be supported at Municipal level in this quarter.) | 0 (Council was not supported in Q2.) |
| Non Standard Outputs: | Train women councils in income generating activities. | No training was carried out in Q2. |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 759 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 759 | 0 |

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee for 3 months. | Facilitated the Senior Planner for three months. Produced Q1 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015. Held Budget Conference for 2015/2016. |
|-----------------------|--|---|

General Staff Salaries

2,934

Vote: 772 Mukono Municipal Council 2014/15 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 | | |
| Allowances | | 6,685 |
| Telecommunications | | 300 |
| Wage Rec't: | 3,073 | 2,934 |
| Non Wage Rec't: | 5,193 | 6,985 |
| Domestic Dev't: | 928 | |
| Donor Dev't: | | |
| Total | 9,194 | 9,919 |

Output: Project Formulation

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Minutes of the village and ward meetings indicating priority areas. | Did profiles for projects to be implemented in financial year 2014/2015. |
| Allowances | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 257 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 257 | 1,000 |

Output: Development Planning

| | | |
|--|--|---|
| Non Standard Outputs: | Carry out internal Assessment, Conduct one workshop on participatory planning prepare budget , estimates, prepare 5 year plan, budget framework paper | Prepared budget framework paper for 2015/2016. Facilitated the budget Desk and Mentoring for Lower Local Governments on Budgeting. |
| Allowances | | 2,500 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,125 | 3,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 3,000 |

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

Vote: 772 Mukono Municipal Council 2014/15 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) |
|---|---|---|
| 11. Internal Audit | | |
| Non Standard Outputs: | Facilitation of senior internal auditor and internal auditor for 3 months, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash e | Facilitated the Senior Internal Auditor for three months and Internal Auditor for two months. Monitored Council projects under implementation. Made subscription to the Institute of Certified Public Accountants of Uganda. |
| General Staff Salaries | | 5,818 |
| Allowances | | 1,550 |
| Subscriptions | | 570 |
| Telecommunications | | 400 |
| Wage Rec't: | 5,749 | 5,818 |
| Non Wage Rec't: | 3,888 | 2,520 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,637 | 8,338 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 1,613,258 | 1,541,334 |
| Non Wage Rec't: | 968,802 | 968,802 |
| Domestic Dev't: | 14,671 | 14,671 |
| Donor Dev't: | | |
| Total | 2,524,808 | 2,524,808 |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|--|---|--|--------|-------|
| Non Standard Outputs: | 12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training. | Facilitated staff in the department for five months. Paid for fuel, Paid for News papers. Facilitated the Askari for six months. Paid for staff food for three months. Paid Pension for three former staff for five months. Facilitated the Town Clerk, Tr | 0 | None. |
| Expenditure | | | | |
| 224004 Cleaning and Sanitation | 17,760 | 7,552 | 42.5% | |
| 211103 Allowances | 52,285 | 29,840 | 57.1% | |
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 100 | 6.7% | |
| 221001 Advertising and Public Relations | 7,480 | 3,922 | 52.4% | |
| 221002 Workshops and Seminars | 10,000 | 6,729 | 67.3% | |
| 221007 Books, Periodicals & Newspapers | 3,900 | 505 | 12.9% | |
| 221009 Welfare and Entertainment | 16,500 | 14,376 | 87.1% | |
| 221010 Special Meals and Drinks | 51,600 | 9,029 | 17.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 45,786 | 20,292 | 44.3% | |
| 221012 Small Office Equipment | 600 | 950 | 158.3% | |
| 221014 Bank Charges and other Bank related costs | 3,000 | 385 | 12.8% | |
| 221016 IFMS Recurrent costs | 30,000 | 12,569 | 41.9% | |
| 221017 Subscriptions | 5,850 | 1,048 | 17.9% | |
| 222001 Telecommunications | 11,080 | 6,210 | 56.0% | |
| 223005 Electricity | 9,960 | 5,102 | 51.2% | |
| 223006 Water | 2,400 | 1,003 | 41.8% | |
| 224003 Classified Expenditure | 69,292 | 2,500 | 3.6% | |
| 225001 Consultancy Services- Short term | 48,400 | 13,550 | 28.0% | |
| 227002 Travel abroad | 40,000 | 30,565 | 76.4% | |
| 227004 Fuel, Lubricants and Oils | 13,200 | 14,161 | 107.3% | |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 559,083 | Non Wage Rec't: | 180,388 | Non Wage Rec't: | 32.3% |
| 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 | 559,083 | Total | 180,388 | Total | 32.3% |

Output: Human Resource Management

0 None.

Non Standard Outputs: Salaries paid for 38 staff in the Administration department for 12 months. Paid salaries for 36 staff in the department for six months.

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 368,566 | | 100,482 | | 27.3% |
| Wage Rec't: | 368,566 | Wage Rec't: | 100,482 | Wage Rec't: | 27.3% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 368,566 | Total | 100,482 | Total | 27.3% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|-------|
| Availability and implementation of LG capacity building policy and plan | Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.) | yes (The capacity building policy is available and in use by the Human Resource Section.) | #Error | None. |
| No. (and type) of capacity building sessions undertaken | 11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.) | 3 (Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer.) | 27.27 | |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff | Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer. |
|-----------------------|---|--|

Expenditure

| | | | |
|-----------------------|---------------|--------------|--------------|
| 221003 Staff Training | 28,091 | 9,516 | 33.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 28,091 | 9,516 | 33.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,091 | 9,516 | 33.9% |

Output: Public Information Dissemination

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

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 7,480 | 5,043 | 67.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,480 | 5,043 | 67.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,480 | 5,043 | 67.4% |

Output: Office Support services

0 None.

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions | Facilitated the Office Attendant with transport to ministries for five months. Paid imprest for TC and Mayors Office. |
|-----------------------|---|--|

Expenditure

| | | | |
|-------------------|--------------|--------------|--------------|
| 211103 Allowances | 5,700 | 3,100 | 54.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,700 | 3,100 | 54.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,700 | 3,100 | 54.4% |

Output: Records Management

| | | | | |
|-----------------------|--|--|---|-------|
| Non Standard Outputs: | Facilitation of the records officer for 12 months. | Facilitated the records officer for five months. | 0 | None. |
|-----------------------|--|--|---|-------|

Expenditure

| | | | |
|---------------------------|--------------|--------------|--------------|
| 211103 Allowances | 3,304 | 1,500 | 45.4% |
| 222001 Telecommunications | 600 | 300 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,904 | 1,800 | 46.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,904 | 1,800 | 46.1% |

Output: Information collection and management

| | | | | |
|-----------------------|---|---|---|-------|
| Non Standard Outputs: | Dessemination of information for Council activities in the 76 villages. | Paid Kanse Production for a council advert at Dunamis FM. | 0 | None. |
|-----------------------|---|---|---|-------|

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221001 Advertising and Public Relations | 4,500 | 400 | 8.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 400 | 8.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 400 | 8.9% |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|---|----------------------------|-----|-------|
| No. of motorcycles purchased | 0 (Not budgeted for.) | 0 (N/A) | 0 | None. |
| No. of vehicles purchased | 1 (Procurement of a pickup for revenue collection.) | 0 (To be purchased in Q3.) | .00 | |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Non Standard Outputs: Loan repayment for double carbine vehicle used by the mayor. Made payments for Mayors car in Q2.

Expenditure

| | | | |
|----------------------------|---------------|--------------|-------------|
| 231004 Transport equipment | 58,250 | 4,000 | 6.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 58,250 | 4,000 | 6.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 58,250 | 4,000 | 6.9% |

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 | 9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.) | 9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.) | #Error | None. |
| Non Standard Outputs: | 16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financial statements. | 15 staff in the department were paid their salaries for six months. Principal Treasurer Facilitated for five months. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for nstructors of Women Skills Class. | | |
| | Allowances paid for staff.paid creditors | | | |

Expenditure

| | | | |
|--|---------|--------|-------|
| 282104 Compensation to 3rd Parties | 34,497 | 2,400 | 7.0% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 182 | 18.2% |
| 211101 General Staff Salaries | 119,191 | 58,366 | 49.0% |
| 222001 Telecommunications | 1,800 | 750 | 41.7% |
| 221014 Bank Charges and other Bank related costs | 800 | 347 | 43.3% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|-------------------|----------------|-----------------------|-----------------------|--|
| 211103 Allowances | 20,960 | 5,274 | 25.2% | |
| Wage Rec't: | 119,191 | Wage Rec't: 58,366 | Wage Rec't: 49.0% | |
| Non Wage Rec't: | 60,297 | Non Wage Rec't: 8,953 | Non Wage Rec't: 14.8% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 179,488 | Total 67,318 | Total 37.5% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|--------|-------|
| Value of LG service tax collection | 4350 (4,350 service tax payers assessed ,verified in the Municipal. Evaluation report on current sources of revenue and possible new ones.) | 5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.) | 114.94 | None. |
| Value of Other Local Revenue Collections | 90 (90% of other local revenue collected.) | 37 (37% had been collected from other local revenue sources.) | 41.11 | |
| Value of Hotel Tax Collected | 93 (93% OF Hotel Tax Collected) | 18 (18% of hotel tax had been collected by the end of Q2.) | 19.35 | |
| Non Standard Outputs: | Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division | Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for five months. | | |

Expenditure

| | | | | |
|---------------------------|---------------|-----------------------|----------------------|--|
| 211103 Allowances | 13,909 | 1,250 | 9.0% | |
| 222001 Telecommunications | 600 | 250 | 41.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,345 | Non Wage Rec't: 1,500 | Non Wage Rec't: 9.2% | |
| 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 | 16,345 | Total 1,500 | Total 9.2% | |

Output: Budgeting and Planning Services

| | | | | |
|---|--|---|--------|-------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.) | 30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.) | #Error | None. |
| Date of Approval of the Annual Workplan to the Council | 15/03/2014 (15/03/2014) | 15/03/2014 (Approval of Annual Work plan was done on 15/03/2014) | #Error | |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Approval of Municipal budget by 30 th May 2014. | Municipal Budget was approved on 30/05/2014. |
| | Facilitation of the budget desk | Facilitation of the budget desk was done. |
| | Preparation of BFP, five year development plan, Budget for 2014/14. | Prepared BFP for FY 2015/2016. |
| | | Paid Fuel for the planner to attend OPM workshop IN ENTEBBE. |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 2,000 | 2,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 3,500 | 87.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 3,500 | 87.5% |

Output: LG Expenditure management Services

0 None.

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased | No creditor was cleared in Q1 and Q2. Facilitated five staff in accounts section for five months. Paid imprest for finance and department. Made copies of Financial statements. |
|-----------------------|--|--|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 13,313 | 5,900 | 44.3% |
| 221012 Small Office Equipment | 1,020 | 828 | 81.1% |
| 222001 Telecommunications | 3,182 | 1,930 | 60.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,535 | 8,658 | 46.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,535 | 8,658 | 46.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|--|---|---|-------|
| Non Standard Outputs: | Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months. | Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for six months. | 0 | None. |
|-----------------------|--|---|---|-------|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 34,070 | 13,104 | 38.5% |
| Wage Rec't: | 34,070 | 13,104 | 38.5% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 34,070 | 13,104 | 38.5% |

Output: LG procurement management services

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

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 5,000 | 820 | 16.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,212 | 820 | 15.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,212 | 820 | 15.7% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|-------|
| Non Standard Outputs: | Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LC'S | Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting. Paid arrears for the 23 councillors for 12 mo | 0 | None. |
|-----------------------|---|--|---|-------|

Expenditure

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 211103 Allowances | 176,496 | 80,860 | 45.8% | |
| 213001 Medical expenses (To employees) | 1,800 | 1,400 | 77.8% | |
| 221009 Welfare and Entertainment | 1,000 | 308 | 30.8% | |
| 222001 Telecommunications | 7,080 | 2,350 | 33.2% | |
| 223005 Electricity | 2,400 | 1,300 | 54.2% | |
| 223006 Water | 1,320 | 1,120 | 84.8% | |
| 227004 Fuel, Lubricants and Oils | 28,080 | 12,190 | 43.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 218,176 | Non Wage Rec't: 99,528 | Non Wage Rec't: 45.6% | |
| 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 | 218,176 | Total 99,528 | Total 45.6% | |

Output: Standing Committees Services

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

Expenditure

| | | | | |
|-------------------|---------------|------------------------|-----------------------|--|
| 211103 Allowances | 79,379 | 21,840 | 27.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 97,519 | Non Wage Rec't: 21,840 | Non Wage Rec't: 22.4% | |
| 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 | 97,519 | Total 21,840 | Total 22.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 28,265 | 22,746 | 80.5% |
| Wage Rec't: | 28,265 | 22,746 | 80.5% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,265 | 22,746 | 80.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None.

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

Expenditure

| | | | |
|--|---------|---------|-------|
| 211101 General Staff Salaries | 731,881 | 354,171 | 48.4% |
| 211103 Allowances | 8,652 | 3,438 | 39.7% |
| 221002 Workshops and Seminars | 14,000 | 6,035 | 43.1% |
| 221014 Bank Charges and other Bank related costs | 800 | 395 | 49.4% |
| 222001 Telecommunications | 1,800 | 720 | 40.0% |
| 223005 Electricity | 11,000 | 3,750 | 34.1% |
| 227004 Fuel, Lubricants and Oils | 8,486 | 2,498 | 29.4% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|----------------------------|----------------|------------------------|-----------------------|--|
| 228004 Maintenance – Other | 24,038 | 1,035 | 4.3% | |
| Wage Rec't: | 731,881 | Wage Rec't: 354,171 | Wage Rec't: 48.4% | |
| Non Wage Rec't: | 48,737 | Non Wage Rec't: 16,836 | Non Wage Rec't: 34.5% | |
| Domestic Dev't: | 24,038 | Domestic Dev't: 1,035 | Domestic Dev't: 4.3% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 804,656 | Total 372,041 | Total 46.2% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|-------|
| Non Standard Outputs: | 400 premises inspected 200 in Goma division and 200 in mukono central division, 4 health education sessions held one per quarter | 266 premises were inspected in Q1 and Q2. | 0 | None. |
|-----------------------|---|---|---|-------|

Expenditure

| | | | | |
|-------------------|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 3,000 | 1,000 | 33.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: 1,000 | 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 | 3,000 | Total 1,000 | Total 33.3% | |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|----|---|---|------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | () | 0 (N/A.) | 0 | None |
| Number of inpatients that visited the NGO hospital facility | () | 0 (N/A.) | 0 | |
| Number of outpatients that visited the NGO hospital facility | () | 0 (N/A.) | 0 | |
| Non Standard Outputs: | | Paid allowances for Youth Center Volunteers funded by Makerere University Walter Reed Project | | |

Expenditure

| | | | | |
|-----------------------------|----------|---------------------|----------------------|--|
| 263106 Other Current grants | 0 | 18,781 | N/A | |
| Wage Rec't: | | Wage Rec't: 18,781 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 0 | Total 18,781 | Total 0.0% | |

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

Vote: 772 Mukono Municipal Council 2014/15 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 |
|--|--|--|---|--------------------------------------|
| 5. Health | | | | |
| %age of approved posts filled with qualified health workers | 77 (77% of approved posts filled with qualified health workers.) | 77 (77% of Approved posts filled with qualified health workers.) | 100.00 | None. |
| Number of trained health workers in health centers | 80 (80 trained health workers.) | 80 (80 Trained health workers in the five health centres. PMO Supervised Lower H/Cs and produced one report. Facilitated a Meat and Food hygiene drive.) | 100.00 | |
| No. of trained health related training sessions held. | 4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.) | 2 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S. Conducted one training on HIV AND Community outreach using VHTs supported by Living Hopes an NGO operating in the Municipal.) | 50.00 | |
| Number of outpatients that visited the Govt. health facilities. | 79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) | 38292 (38,292 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nantabulirwa HCII in Q1 and Q2 Respectively.) | 48.47 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5300 (5300 deliveries expected in the Government health Facilities.) | 2993 (2,993 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.) | 56.47 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.) | 0 (VHTs aren't functional in villages.) | 0 | |
| No. of children immunized with Pentavalent vaccine | 8000 (8000 children immunised with pentavalent vaccine.) | 3333 (3333 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) | 41.66 | |
| Number of inpatients that visited the Govt. health facilities. | 6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) | 3870 (3,870 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1 and Q2 Respectively.) | 57.33 | |
| Non Standard Outputs: | Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) | Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. | | |

Expenditure

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

263313 Conditional transfers for PHC- Non wage 23,584 7,003 29.7%

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,584 | Non Wage Rec't: | 7,003 | Non Wage Rec't: | 29.7% |
| 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 | 23,584 | Total | 7,003 | Total | 29.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-----------------------------------|---|---|--------|-------|
| No. of teachers paid salaries | 507 (Salaries to be paid for 507 primary teachers for 12 months.) | 507 (Salaries paid for 507 primary teachers for 3 months.) | 100.00 | None. |
| No. of qualified primary teachers | 507 (507 Qualified primary teachers.) | 507 (507 Qualified primary teachers.) | 100.00 | |
| Non Standard Outputs: | Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects. | Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid two months rent for public library. Facilitated staff in the department for 5 months. Paid bank charges. Facilitated the validation exercise i | | |

Expenditure

| | | | |
|---|-----------|-----------|-------|
| 211101 General Staff Salaries | 3,250,018 | 1,489,476 | 45.8% |
| 211103 Allowances | 47,439 | 3,812 | 8.0% |
| 221002 Workshops and Seminars | 4,860 | 650 | 13.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 25,076 | 83.6% |
| 221014 Bank Charges and other Bank related costs | 800 | 757 | 94.7% |
| 222001 Telecommunications | 3,000 | 1,000 | 33.3% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 3,250,018 | Wage Rec't: | 1,489,476 | Wage Rec't: | 45.8% |
| Non Wage Rec't: | 83,099 | Non Wage Rec't: | 31,295 | Non Wage Rec't: | 37.7% |
| Domestic Dev't: | 3,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,336,117 | Total | 1,520,772 | Total | 45.6% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|--------------------------------------|---|---|--------|-------|
| No. of pupils sitting PLE | 4600 (4600 pupils to sit for PLE in the 35 Government aided schools.) | 4570 (4570 pupils sat for PLE Exams in 35 Government aided schools.) | 99.35 | None. |
| No. of Students passing in grade one | 1200 (1200 to pass in Grade one.) | 1562 (1562 pupils passed in Grade one.) | 130.17 | |
| No. of student drop-outs | 175 (175 students expected to drop out.) | 67 (74 pupils dropped out.) | 38.29 | |
| No. of pupils enrolled in UPE | 17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.) | 17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council) | 100.00 | |
| Non Standard Outputs: | Transfer of funds to the respective schools by Ministry. | Transferred all funds to the 35 UPE Schools in Mukono Municipal Council in Q1 and Q2. | | |

Expenditure

| | | | |
|------------------------------|----------------|---------------|--------------|
| 263101 LG Conditional grants | 179,424 | 88,985 | 49.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 179,424 | 88,985 | 49.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 179,424 | 88,985 | 49.6% |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|---|-----|-------|
| No. of classrooms constructed in UPE | 6 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at Seeta C/U P/S for SNE. Construction of a two classroom block at St peters Nantabulirwa primary school) | 0 (To be done in Q2 and Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U and construction of atwo classroom block at ST.Peters Nantabulirwa P/S were done in Q1.) | .00 | None. |
| No. of classrooms rehabilitated in UPE | 0 (N/A.) | 0 (N/A.) | 0 | |
| Non Standard Outputs: | N/A. | N/A. | | |

Expenditure

| | | | |
|---|---------|-------|------|
| 231001 Non Residential buildings (Depreciation) | 164,705 | 2,040 | 1.2% |
|---|---------|-------|------|

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| 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: | 164,705 | Domestic Dev't: | 2,040 | Domestic Dev't: | 1.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 164,705 | Total | 2,040 | Total | 1.2% |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

| | | | | | |
|-------------------------------|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 1,790,347 | 879,304 | 49.1% | | |
| Wage Rec't: | 1,790,347 | Wage Rec't: | 879,304 | Wage Rec't: | 49.1% |
| 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 | 1,790,347 | Total | 879,304 | Total | 49.1% |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|---|---|--------|-------|
| No. of students enrolled in USE | 3795 (3795 students enrolled in USE Schools) | 3795 (3795 students enrolled in USE) | 100.00 | None. |
| Non Standard Outputs: | Grants paid to the government aided secondary schools in Mukono Municipal Council | Grants paid to the 4 government aided schools in Q1 and Q2 in Mukono Municipal Council. | | |

Expenditure

| | | | | | |
|------------------------------|---------|-----------------|---------|-----------------|-------|
| 263101 LG Conditional grants | 551,942 | | 276,146 | | 50.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 551,942 | Non Wage Rec't: | 276,146 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 551,942 | Total | 276,146 | Total | 50.0% |

Function: Education & Sports Management and Inspection

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|--|--------|-------|
| No. of secondary schools inspected in quarter | 10 (Inspection of 10 secondary schools per quarter.) | 18 (18 secondary schools were inspected in Q1 and Q2.) | 180.00 | None. |
| No. of tertiary institutions inspected in quarter | 0 (N/A.) | 05 (05 Tertiary Institutions were inspected in Q1 and Q2.) | 0 | |
| No. of inspection reports provided to Council | 4 (4 Inspection reports provided to Council.) | 2 (Two inspection reports were presented to council in Q1 and Q2.) | 50.00 | |
| No. of primary schools inspected in quarter | 50 (Inspection of 50 primary schools per quarter.) | 100 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values. In Q2 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 15 private primary schools, 08 secondary schools and 2 tertiary.) | 200.00 | |
| Non Standard Outputs: | N/A. | N/A. | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils | 15,047 | 9,766 | 64.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,560 | 9,766 | 49.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,560 | 9,766 | 49.9% |

Output: Sports Development services

| | | | | |
|-----------------------|--|--|---|-------|
| Non Standard Outputs: | Plan to promote Co- curricular activities ie Ball games, athletics, MDD, scouting and guiding. | Participated in UAAU games in Fort Portal. | 0 | None. |
|-----------------------|--|--|---|-------|

Expenditure

| | | | |
|----------------------------------|--------|-------|-------|
| 221009 Welfare and Entertainment | 10,000 | 7,000 | 70.0% |
|----------------------------------|--------|-------|-------|

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: | 7,000 | Non Wage Rec't: | 70.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 10,000 | Total | 7,000 | Total | 70.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 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. Drawing a detailed Plan for Mukono Municipal Council | Salaries paid for 3 staff in the department for 6 months. Paid Bank Charges. Facilitated the two staff in the department for five months. Paid for orange internet for three months. |
|-----------------------|---|---|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 37,710 | | 16,951 | | 45.0% |
| 211103 Allowances | 37,530 | | 2,350 | | 6.3% |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | | 897 | | 17.9% |
| 221014 Bank Charges and other Bank related costs | 0 | | 220 | | N/A |
| 222001 Telecommunications | 1,800 | | 750 | | 41.7% |
| Wage Rec't: | 37,710 | Wage Rec't: | 16,951 | Wage Rec't: | 45.0% |
| Non Wage Rec't: | 113,610 | Non Wage Rec't: | 4,217 | Non Wage Rec't: | 3.7% |
| Domestic Dev't: | 2,358 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 153,678 | Total | 21,168 | Total | 13.8% |

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Length in Km. of urban roads upgraded to bitumen standard 1 (upgrading Nabuti road) 1 (Works on 1Km of Nabuti Road have been started on. The following were done in Q2; Surveying, purchase of bitumen, primer, culverts, hire of machinery, road opening and gravelling and purchase of fuel.) 100.00 None.

Non Standard Outputs: N/A

N/A.

Expenditure

321412 Conditional transfers to Road Maintenance 400,000 292,487 73.1%

| | | | | |
|-----------------|----------------|----------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 400,000 | 292,487 | Non Wage Rec't: | 73.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 400,000 | 292,487 | Total | 73.1% |

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 0 (N/A.) 0 None.

Length in Km of Urban paved roads routinely maintained 8 (8kms of paved roads routinely,maually and mechanically maintained.) 4 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road.) 50.00

Non Standard Outputs: N/A.

N/A.

Expenditure

263101 LG Conditional grants 60,240 40,224 66.8%

| | | | | |
|-----------------|---------------|---------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 60,240 | 40,224 | Non Wage Rec't: | 66.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 60,240 | 40,224 | Total | 66.8% |

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 100 (100kms of unpaved roads routinely,maually and mechanically maintained.) 100 (The Road Gangs manually mamntained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms. Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road. Routine Mechanical Maintainance was not done in Q2 since all machines had been concentrated on Nabuti and Nsanziro Roads.)

Non Standard Outputs: N/A.

N/A

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 263312 Conditional transfers for Road Maintenance | 310,720 | 46,444 | 14.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 310,720 | 46,444 | 14.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 310,720 | 46,444 | 14.9% |

Output: District Roads Maintainence (URF)

| | | | | |
|---|----------|----------|---|-------|
| Length in Km of District roads periodically | 0 (N/A.) | 0 (N/A.) | 0 | None. |
|---|----------|----------|---|-------|

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

maintained

Length in Km of District roads routinely maintained 180 (Gravelling Bukerere-Luanda road 2kms,) 108 (Did Stone pitching of Kame Valley stream.) 60.00

maintained

No. of bridges maintained 0 (N/A.) 0 (N/A.) 0

Non Standard Outputs: installation of culverts,paving of taxi park frontage and pothole patching Installation of culverts on Nsanziro Road Seeta Ward, Goma Division.

Expenditure

263312 Conditional transfers for Road Maintenance 194,922 154,109 79.1%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 194,922 | Non Wage Rec't: | 154,109 | Non Wage Rec't: | 79.1% |
| 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 | 194,922 | Total | 154,109 | Total | 79.1% |

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

| | | | | |
|-----------------------|--|---|---|-------|
| | | | 0 | None. |
| Non Standard Outputs: | 10 Vehicles to be maintained in good mechanical condition. | Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry. Paid for 2 pairs of Grader Blades. Service and Battery for JMC Pick Up. Service for FAW Dump Truck. | | |

Expenditure

228002 Maintenance - Vehicles 142,000 55,516 39.1%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 142,000 | Non Wage Rec't: | 55,516 | Non Wage Rec't: | 39.1% |
| 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 | 142,000 | Total | 55,516 | Total | 39.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 two staff in the department for 6 months. | 0 | None. |
| | Duty facilitation in form of transport , telephone costs for two staff,bank charges | Facilitated the two staff in the department for five months. Paid Bank Charges. | | |
| | 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. | Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Kati | | |
| | 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. | | | |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 29,458 | 14,194 | 48.2% |
| 211103 Allowances | 17,012 | 4,960 | 29.2% |
| 221014 Bank Charges and other Bank related costs | 457 | 199 | 43.6% |
| 222001 Telecommunications | 1,800 | 1,100 | 61.1% |
| 225001 Consultancy Services- Short term | 55,000 | 8,549 | 15.5% |
| 227004 Fuel, Lubricants and Oils | 35,668 | 22,351 | 62.7% |
| Wage Rec't: | 29,458 | Wage Rec't: 14,194 | Wage Rec't: 48.2% |
| Non Wage Rec't: | 109,937 | Non Wage Rec't: 37,159 | Non Wage Rec't: 33.8% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 139,395 | Total 51,353 | Total 36.8% |

Output: Infrastructure Planning

0 None.

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning. | Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality. Paid for design and supply o |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 225001 Consultancy Services- Short term | 55,000 | 5,881 | 10.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 55,000 | 5,881 | 10.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 55,000 | 5,881 | 10.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | | |
|-----------------------|---|---|---|-------|
| Non Standard Outputs: | Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced Welfare and entertainment of the Women, Elderly and disabled. | Salaries paid for staff in the department for six months. Facilitated the SCDO for five months. Facilitated TPC Members to monitor the CDD Groups in the two divisions. | 0 | None. |
|-----------------------|---|---|---|-------|

Expenditure

| | | | |
|--|--------|--------|-------|
| 211101 General Staff Salaries | 28,235 | 13,707 | 48.5% |
| 211103 Allowances | 16,891 | 6,550 | 38.8% |
| 221009 Welfare and Entertainment | 3,000 | 300 | 10.0% |
| 221014 Bank Charges and other Bank related costs | 387 | 179 | 46.2% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 28,235 | Wage Rec't: | 13,707 | Wage Rec't: | 48.5% |
| Non Wage Rec't: | 20,278 | Non Wage Rec't: | 7,029 | Non Wage Rec't: | 34.7% |
| 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 | 48,513 | Total | 20,736 | Total | 42.7% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|-------|-------|
| No. FAL Learners Trained | 120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.) | 104 (104 FAL Learners are undergoing training.) | 86.67 | None. |
| Non Standard Outputs: | 10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring. | 10 FAL instructors were paid their allowances in Q1. | | |

Expenditure

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

Output: Children and Youth Services

| | | | | |
|---|---|--|-------|-------|
| No. of children cases (Juveniles) handled and settled | 40 (40 juvenile cases handled) | 20 (20 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.) | 50.00 | None. |
| Non Standard Outputs: | Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification of OVCs and Sensitisation. | Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle making, charcoal briquettes, liquid and bar soap making. Held one youth council meeting. 20 Children cases were handled as they | | |

Expenditure

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

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--|-------|-------|
| No. of Youth councils supported | 4 (4 Youth council facilitated at Municipal level.) | 2 (Supported one youth council meeting in Q1.) | 50.00 | None. |
| Non Standard Outputs: | N/A. | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------|-------------|
| 221009 Welfare and Entertainment | 2,500 | 224 | 9.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,500 | 224 | 9.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,500 | 224 | 9.0% |

Output: Representation on Women's Councils

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None.

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee. | Facilitated the Senior Planner for two months. Produced Q4 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015. |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 12,292 | 5,873 | 47.8% |
| 211103 Allowances | 23,282 | 12,024 | 51.6% |
| 222001 Telecommunications | 1,200 | 500 | 41.7% |
| Wage Rec't: | 12,292 | 5,873 | 47.8% |
| Non Wage Rec't: | 20,655 | 12,524 | 60.6% |
| Domestic Dev't: | 3,827 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,774 | 18,397 | 50.0% |

Output: Project Formulation

| | | | | |
|-----------------------|---|--|---|-------|
| | | | 0 | None. |
| Non Standard Outputs: | Minutes of the village meetings . Minutes of ward meetings indicating priority areas. | Did profiles for projects to be implemented in financial year 2014/2015. | | |

Expenditure

| | | | |
|-------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,026 | 1,000 | 97.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,026 | 1,000 | 97.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,026 | 1,000 | 97.5% |

Output: Development Planning

| | | | |
|-----------------------|--|--|-------|
| | | 0 | None. |
| Non Standard Outputs: | Carry out internal Assessment,Conduct one workshop on participatory planning prepare budget , estimates,prepare 5 year plan, budget framework paper | Prepared budget framework paper for 2015/2016. Facilitated the budget Desk and Mentoring for Lower Local Governments on Budgeting. | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 3,000 | 2,500 | 83.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 | 33.3% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,500 | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 66.7% |
| 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 | 4,500 | Total | 3,000 | Total | 66.7% |

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

0 None.

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Payment of Membership fee for Auditor's association, Facilitation of internal auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents | Facilitated the Senior Internal Auditor for five months and Internal Auditor for two months. Monitored Council projects under implementation. Made subscription to the Institute of Certified Public Accountants of Uganda. |
| | Fuel to audit division and Municipal projects | |
| | Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division. | |

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 22,997 | | 11,567 | | 50.3% |
| 211103 Allowances | 11,951 | | 2,250 | | 18.8% |
| 221017 Subscriptions | 1,000 | | 570 | | 57.0% |
| 222001 Telecommunications | 1,800 | | 600 | | 33.3% |
| Wage Rec't: | 22,997 | Wage Rec't: | 11,567 | Wage Rec't: | 50.3% |
| Non Wage Rec't: | 15,551 | Non Wage Rec't: | 3,420 | Non Wage Rec't: | 22.0% |
| 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 | 38,548 | Total | 14,987 | Total | 38.9% |

Vote: 772 Mukono Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 6,453,029 | <i>Wage Rec't:</i> | 2,998,721 | <i>Wage Rec't:</i> | 46.5% |
| <i>Non Wage Rec't:</i> | 3,393,602 | <i>Non Wage Rec't:</i> | 1,441,509 | <i>Non Wage Rec't:</i> | 42.5% |
| <i>Domestic Dev't:</i> | 284,269 | <i>Domestic Dev't:</i> | 16,591 | <i>Domestic Dev't:</i> | 5.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,130,901 | Total | 4,456,822 | Total | 44.0% |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 520,814 | 116,819 |
| Sector: Works and Transport | | | | 230,360 | 55,314 |
| LG Function: District, Urban and Community Access Roads | | | | 230,360 | 55,314 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 155,360 | 21,128 |
| LCII: Bukerere | | | | 30,760 | 7,004 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of unpaved roads 198 kms | | Other Transfers from Central Government | N/A | 30,760 | 7,004 |
| LCII: Nyenje | | | | 124,600 | 14,124 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Mechanised maintenance of unpaved roads 198 kms | | Other Transfers from Central Government | N/A | 124,600 | 14,124 |
| Output: District Roads Maintenance (URF) | | | | 75,000 | 34,187 |
| LCII: Seeta | | | | 75,000 | 34,187 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Reconstruction of Nsanziro Road | | Locally Raised Revenues | N/A | 25,000 | 7,719 |
| Culvert Installaton | | Other Transfers from Central Government | N/A | 50,000 | 26,468 |
| Sector: Education | | | | 284,096 | 59,998 |
| LG Function: Pre-Primary and Primary Education | | | | 284,096 | 59,998 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 109,803 | 960 |
| LCII: Nantabulirwa | | | | 54,901 | 960 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a two classroom block at St Peters Nantabulirwa primary school | | Conditional Grant to SFG | N/A | 54,901 | 960 |
| LCII: Seeta | | | | 54,902 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a two classroom block at Seeta C/U P/S for SNE. | | Conditional Grant to SFG | N/A | 54,902 | 0 |
| Output: Latrine construction and rehabilitation | | | | 55,262 | 0 |
| LCII: Bukerere | | | | 27,631 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 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> | | 520,814 | 116,819 |
| Construction of a 5 stance lined pit latrine with Urinal at Kiwango UMEA P/S. | | Conditional Grant to SFG | N/A | 27,631 | 0 |
| LCII: Misindye Item: 231001 Non Residential buildings (Depreciation) | | | | 27,631 | 0 |
| Construction of a 5 stance lined pit latrine with Urinal at Joggo P/S. | | Conditional Grant to SFG | N/A | 27,631 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 119,031 | 59,038 |
| LCII: Bukerere Item: 263101 LG Conditional grants | | | | 20,743 | 10,268 |
| NAKAGERE | | Conditional Grant to Primary Education | N/A | 4,095 | 2,027 |
| KYESEREKA | | Conditional Grant to Primary Education | N/A | 3,683 | 1,821 |
| KIWANGO UMEA | | Conditional Grant to Primary Education | N/A | 4,942 | 2,450 |
| BUKERERE PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 5,691 | 2,825 |
| ST.BEATRESS BUWAVA | | Conditional Grant to Primary Education | N/A | 2,333 | 1,146 |
| LCII: Misindye Item: 263101 LG Conditional grants | | | | 19,767 | 9,800 |
| JOGGO | | Conditional Grant to Primary Education | N/A | 4,285 | 2,122 |
| JINJA MISINDYE | | Conditional Grant to Primary Education | N/A | 5,310 | 2,634 |
| MISINDYE | | Conditional Grant to Primary Education | N/A | 4,322 | 2,140 |
| KIWANGA UMEA | | Conditional Grant to Primary Education | N/A | 5,850 | 2,904 |
| LCII: Nantabulirwa Item: 263101 LG Conditional grants | | | | 29,546 | 14,669 |
| NAMIRYANGO.J.B | | Conditional Grant to Primary Education | N/A | 9,024 | 4,491 |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 520,814 | 116,819 |
| NAMIRYANGO GIRLS | | Conditional Grant to Primary Education | N/A | 6,507 | 3,233 |
| NEW HOPE AFRICA | | Conditional Grant to Primary Education | N/A | 3,757 | 1,858 |
| ST.PETER .N | | Conditional Grant to Primary Education | N/A | 5,685 | 2,821 |
| NAMIRYANGO DAY | | Conditional Grant to Primary Education | N/A | 4,573 | 2,266 |
| LCII: Nyenje Item: 263101 LG Conditional grants | | | | 10,203 | 5,060 |
| NSAMBWE | | Conditional Grant to Primary Education | N/A | 6,372 | 3,165 |
| NYENJE C/U | | Conditional Grant to Primary Education | N/A | 3,831 | 1,895 |
| LCII: Seeta Item: 263101 LG Conditional grants | | | | 38,772 | 19,241 |
| SEETA C/U | | Conditional Grant to Primary Education | N/A | 6,163 | 3,061 |
| KIWANGA CHURCH OF UGANDA PS | | Conditional Grant to Primary Education | N/A | 3,818 | 1,888 |
| SEETA UMEA | | Conditional Grant to Primary Education | N/A | 7,336 | 3,647 |
| MOTHER KEVIN | | Conditional Grant to Primary Education | N/A | 7,213 | 3,586 |
| KIROWOOZA | | Conditional Grant to Primary Education | N/A | 3,757 | 1,858 |
| ST.AUGUSTINE | | Conditional Grant to Primary Education | N/A | 6,673 | 3,316 |
| Bajjo | | Conditional Grant to Primary Education | N/A | 3,812 | 1,885 |
| Sector: Health | | | | 6,358 | 1,507 |
| LG Function: Primary Healthcare | | | | 6,358 | 1,507 |
| Lower Local Services | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,358 | 1,507 |
| LCII: Bukerere | | | | 2,000 | 377 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 520,814 | 116,819 |
| Transfer of PHC non wage to Nyanja HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 377 |
| LCII: Misindye | | | | 2,358 | 754 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfer of PHC non wage to Goma HC II | | Conditional Grant to PHC - development | N/A | 2,358 | 754 |
| LCII: Nantabulirwa | | | | 2,000 | 377 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Not Specified Transfer of PHC non wage to Nantabulirwa II | | Conditional Grant to PHC - development | N/A | 2,000 | 377 |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 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> | | 1,661,690 | 791,007 |
| Sector: Works and Transport | | | | 775,522 | 477,950 |
| LG Function: District, Urban and Community Access Roads | | | | 775,522 | 477,950 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 40,000 | 0 |
| LCII: Nsuube Kauga | | | | 40,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Toilet at Municipal Offices | | Locally Raised Revenues | N/A | 20,000 | 0 |
| Installation of a Gate and Chain Link at Municipal Offices | | Locally Raised Revenues | N/A | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 400,000 | 292,487 |
| LCII: Nsuube Kauga | | | | 400,000 | 292,487 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Upgrading Nabuti road 1 km | | Roads Rehabilitation Grant | N/A | 400,000 | 292,487 |
| Output: Urban paved roads Maintenance (LLS) | | | | 60,240 | 40,224 |
| LCII: Nsuube Kauga | | | | 60,240 | 40,224 |
| Item: 263101 LG Conditional grants | | | | | |
| 8 kms of paved roads to be routinely mechanically maintained | | Other Transfers from Central Government | N/A | 50,000 | 40,224 |
| 8 kms of paved roads to be routinely manually maintained | | Other Transfers from Central Government | N/A | 10,240 | 0 |
| Output: Urban unpaved roads rehabilitation (other) | | | | 155,360 | 25,317 |
| LCII: Nsuube Kauga | | | | 155,360 | 25,317 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Mechanised maintenance of unpaved roads 198 kms | | Not Specified | N/A | 124,600 | 14,124 |
| Routine Manual maintenance of unpaved roads 198 kms | | Not Specified | N/A | 30,760 | 11,193 |
| Output: District Roads Maintenance (URF) | | | | 119,922 | 119,922 |
| LCII: Ggulu | | | | 25,000 | 25,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Paving Taxi Park Frontage | | Locally Raised Revenues | N/A | 25,000 | 25,000 |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 1,661,690 | 791,007 |
| LCII: Namumira | | | | 44,922 | 44,922 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Stone Pitching Kame Valley Road and Drainage 500m | | Locally Raised Revenues | N/A | 44,922 | 44,922 |
| LCII: Nsuube Kauga | | | | 50,000 | 50,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Culvert Installaton | | Other Transfers from Central Government | N/A | 50,000 | 50,000 |
| Sector: Education | | | | 725,139 | 307,174 |
| LG Function: Pre-Primary and Primary Education | | | | 173,197 | 31,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 54,902 | 1,080 |
| LCII: Ntawo | | | | 54,902 | 1,080 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a two classroom block at Nsambwe c/u P/S. | | Conditional Grant to SFG | N/A | 54,902 | 1,080 |
| Output: Teacher house construction and rehabilitation | | | | 57,902 | 0 |
| LCII: Nsuube Kauga | | | | 57,902 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three in one staff quarters at Jinja Misindye primary school | | Conditional Grant to SFG | N/A | 57,902 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 60,393 | 29,947 |
| LCII: Ggulu | | | | 30,276 | 15,014 |
| Item: 263101 LG Conditional grants | | | | | |
| NGANDU | | Conditional Grant to Primary Education | N/A | 4,082 | 2,020 |
| TAKAJJUNGE | | Conditional Grant to Primary Education | N/A | 4,254 | 2,106 |
| SEKIBOBO | | Conditional Grant to Primary Education | N/A | 4,653 | 2,306 |
| MUKONO .T.MUSLIM | | Conditional Grant to Primary Education | N/A | 7,631 | 3,795 |
| MUKONO BDNG | | Conditional Grant to Primary Education | N/A | 6,519 | 3,239 |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 1,661,690 | 791,007 |
| NABBAALE | | Conditional Grant to Primary Education | N/A | 3,137 | 1,548 |
| LCII: Namumira Item: 263101 LG Conditional grants | | | | 6,010 | 2,984 |
| LWEZA | | Conditional Grant to Primary Education | N/A | 6,010 | 2,984 |
| LCII: Nsuube Kauga Item: 263101 LG Conditional grants | | | | 19,398 | 9,616 |
| BISHOP EAST | | Conditional Grant to Primary Education | N/A | 4,475 | 2,217 |
| BISHOP CENTRAL | | Conditional Grant to Primary Education | N/A | 6,458 | 3,208 |
| KATI | | Conditional Grant to Primary Education | N/A | 2,554 | 1,256 |
| Bishops West | | Conditional Grant to Primary Education | N/A | 5,912 | 2,935 |
| LCII: Ntawo Item: 263101 LG Conditional grants | | | | 4,708 | 2,333 |
| NTAWO PUBLIC | | Conditional Grant to Primary Education | N/A | 4,708 | 2,333 |
| LG Function: Secondary Education | | | | 551,942 | 276,146 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 551,942 | 276,146 |
| LCII: Ggulu Item: 263101 LG Conditional grants | | | | 352,134 | 176,242 |
| St.Peters Mixed Secondary School | | Conditional Grant to Secondary Education | N/A | 126,061 | 63,030 |
| Mukono High School | | Conditional Grant to Secondary Education | N/A | 226,073 | 113,212 |
| LCII: Namumira Item: 263101 LG Conditional grants | | | | 122,533 | 61,266 |
| Mukono S S | | Conditional Grant to Secondary Education | N/A | 122,533 | 61,266 |
| LCII: Ntawo Item: 263101 LG Conditional grants | | | | 77,276 | 38,638 |
| Fairland high school | | Conditional Grant to Secondary Education | N/A | 77,276 | 38,638 |
| Sector: Health | | | | 91,942 | 1,884 |

Vote: 772 Mukono Municipal Council 2014/15 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> | | 1,661,690 | 791,007 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>91,942</i> | <i>1,884</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 3,120 | 0 |
| LCII: Nsuube Kauga | | | | 3,120 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of a laptop and printer for PMO | | LGMSD (Former LGDP) | N/A | 3,120 | 0 |
| Output: Maternity ward construction and rehabilitation | | | | 71,596 | 0 |
| LCII: Ntawo | | | | 71,596 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Extension of the Maternity wing at Mukono Health Centre IV | | LGMSD (Former LGDP) | N/A | 71,596 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 17,226 | 1,884 |
| LCII: Nsuube Kauga | | | | 2,000 | 377 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfer of PHC non wage to Kyungu Health centre II | | Conditional Grant to PHC - development | N/A | 2,000 | 377 |
| LCII: Ntawo | | | | 15,226 | 1,507 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfer of PHC non wage to Mukono HCIV | | Conditional Grant to PHC - development | N/A | 15,226 | 1,507 |
| Sector: Public Sector Management | | | | 69,086 | 4,000 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>68,250</i> | <i>4,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 58,250 | 4,000 |
| LCII: Nsuube Kauga | | | | 58,250 | 4,000 |
| Item: 231004 Transport equipment | | | | | |
| Loan repayment for the vehicle used by the mayor | | Locally Raised Revenues | N/A | 8,250 | 4,000 |
| Procurement of a pick up for revenue collection | | Locally Raised Revenues | N/A | 50,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 10,000 | 0 |
| LCII: Nsuube Kauga | | | | 10,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase of furniture | | Locally Raised Revenues | N/A | 10,000 | 0 |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 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> | | 1,661,690 | 791,007 |
| <i>LG Function: Local Government Planning Services</i> | | | | 836 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 836 | 0 |
| LCII: Nsuube Kauga | | | | 836 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of a Book shelf for planning Unit | | LGMSD (Former LGDP) | N/A | 836 | 0 |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

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

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

Vote: 772 Mukono Municipal Council 2014/15 Quarter 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 |
| 7a Roads and Engineering | Data In |

Vote: 772 Mukono Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

| | | |
|----|--------------------------|---------|
| 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 |