

Vote: 772 Mukono Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 772 Mukono Municipal Council

Foreword

In the financial year 2011/2012, there was a fair performance in Local revenue collection, council was able to collect 769,776,868 this revenue was from building plans, park fees, business licenses, property rates, among others. The shortfall of expected revenue was due to the suspension of the collection of trading licenses by the Ministry of trade, industry and tourism awaiting the development of a statutory instrument on trade licensing and grading of business areas. There is need for back up/alternative source of revenue to increase on the tax base to fully implement development plans and meet service delivery obligations. Ensuring maximum revenue collection, proper accountability of public funds, equitable allocation of resources to all departments and sections, proper planning according to available resource envelop are important indicators of Economic growth and development. Appreciation goes to all those who have contributed towards the formulation of the Budget framework paper, in particular the Technical Planning Committee for their departmental inputs. Special thanks to the central Government for funding Municipal programmes and capacity building of staff. It is my sincere hope that this Budget Framework paper will go a long way in contributing towards the enhancement of Mukono Municipal Council policies, Development plans and investments.

Town Clerk Mukono Municipal Council Ahimbisibwe Innocent

Vote: 772 Mukono Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,795,745	599,647	2,308,085
2a. Discretionary Government Transfers	713,853	374,601	781,025
2b. Conditional Government Transfers	4,942,096	2,405,790	6,007,820
2c. Other Government Transfers	531,546	219,000	626,971
3. Local Development Grant	208,004	98,802	290,381
4. Donor Funding		67,000	31,000
Total Revenues	8,191,244	3,764,840	10,045,282

Revenue Performance in the first Half of 2012/13

Local revenue performance against the planned was 62% out of 1,795,745,000 budgeted for by end of Q3, a total of 1,107,111,000 was realised. The good performance was due to effective revenue mobilisation and proper record management at HLG and LLG. The main sources were LST, building plans, advertisements, hotel tax, other fees and charges, tender fees, birth certificates.

Planned Revenues for 2013/14

The revenue forecast for the municipal for the F/Y 2013/2014 is ugshs 10,045,282,000. This represents 23% increase from the previous F/Y budget. The increment is as a result of an increase in Local revenue of capturing Local revenue in totality including revenue which is not shared, increase in wage budget for salary enhancement, increase in IPFs from the Central Government. Of this budget 60% will be from conditional Government transfers (6,007,820,000), 23% Local revenue (2,308,085,000), discretionary Government transfers representing 8% (781,025,000) of the forecasted budget. Other Government transfers 626,971,000 representing 6%, Local development grant 3% (290,381,000), Donor funds 31,000,000 (0.3%) unconditional grant 379,192,000 (4%). The salary component of the total budget forecast is Ugshs 5,405,586,000 (54%) of the total revenue forecast for F/Y 2013/2014.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,414,178	648,922	1,447,348
2 Finance	200,661	95,174	445,006
3 Statutory Bodies	430,297	129,948	383,790
4 Production and Marketing	15,166	2,623	18,138
5 Health	876,654	288,806	1,138,030
6 Education	4,313,515	2,161,632	5,281,529
7a Roads and Engineering	643,669	126,831	833,319
7b Water	0	0	0
8 Natural Resources	122,913	54,824	183,610
9 Community Based Services	153,631	60,404	242,548
10 Planning	13,266	950	38,744
11 Internal Audit	7,295	900	33,219
Grand Total	8,191,245	3,571,014	10,045,282
Wage Rec't:	4,746,198	2,314,444	5,438,346
Non Wage Rec't:	3,125,523	1,122,200	3,964,665
Domestic Dev't	319,524	55,869	611,271
Donor Dev't	0	78,500	31,000

Expenditure Performance in the first Half of 2012/13

Vote: 772 Mukono Municipal Council

Executive Summary

By the end of Q2, the Municipal received a total revenue of 3,765,587,000 from the different revenue sources, planned out of the annual budget of ugshs 8,191,244,000 for F/Y 2012/2013 representing annual performance of 46%. The performance seems to be low because this is the second quarter of the financial year. However, the Municipal received a donation from its twinning partners Gran Municipal Council amounting to 67,000,000 which was not budgeted for. Out of the total revenue received of 3,765,587,000, Local revenue out turn represent 33%, there was poor performance in some revenue sources like Business licences, Liquor this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor takes place in Q3. However, revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place, sale of property the Municipal grader is not yet sold the process awaits board of survey report. Discretionary Government transfers represent 52%, Conditional transfers represent 49%, other Government transfers represent 41% and Local development Grant 48%. The donation received represents 2% of the receipts. The total amount that was transferred to expenditure centres was Ugshs 3,571,967,000 of which Ugshs 2,315,546,000 (65%) was allocated to salaries. A total of 3,571,967,000 was spent by the end of December 2013 representing 95% of the total receipts. By end of Q2 the departments had spent as follows against their annual budgets: Administration 648,922,000 (46%), Finance 96,087,000 (48%), Statutory 129,948,000 (30%), Production 2,623,000 (17%), Health 288,846,000 (33%), Education 2,161,632,000 (50%), Roads 126,831,000 (20%), Natural resources 54,824,000 (45%), Community 60,404,000 (39%), Planning unit 950,000 (7%), internal audit 900,000 (12%). The Low performance in other sectors was due to not realising 100% of Local raised revenue to undertake planned activities however revenue mobilisation strategies like regular patrols to curb down illegal developers and update of registers for property rates, LST, and business licences have been put in place.

Planned Expenditures for 2013/14

The expenditure fore cast for the municipal for the financial year 2013/2014 is ugs 10,045,282,000. This represents 23% increase from the municipal budget of F/Y 2012/2013. The increase is as a result of donations from twinning partner Gran and increase in indicative planning figures for development i.e SFG, LGMSDP and increase in wage budget for salary enhancement. Of the budget 77% (7,706,196,000) will be central Government transfers, Local revenue is estimated at Ugshs 2,308,085,000 (23%) and Donor Funding will be 31,000,000 (0.31%), thus the biggest share of the budget will be Government transfers which will be used for operation and implementation of projects. The sectoral expenditure proposal are as follows: Administration has been allocated 1,447,348,000 which is 14.4% of the total Municipal budget. This is 2.3% increment from 2012/2013 budget. The increase is as result of local revenue allocation to departmental activities, donor funding and LGMSDP. The HLG Administration takes 65% (935,979,000), 187,059,000 will be spent on salaries 13%, 93,374,000 development 6.5% will be used for Loan repayment for Mayor's vehicle, 10% CBG under LGMSD. The LLG takes 35% (Ugshs 511,369,000). Ugshs 492,013,000 non wage recurrent will be remittance to LCIs and LCII's, general operation of the department. The development budget of 19,356,000 will be used for completion of Administration block for Goma Division. The Finance sector has a proposed budget estimate of Ugshs 445,006,000 for the F/Y 2013/2014, this represents 121.7% increase from F/Y 2012/2013 budget for the department. The increase is as a result of increase in the number of creditors. The LLG budget contributes 49% (218,338,000) of the overall sector budget, out of the sector budget of 445,006,000, the HLG is allocated 226,668,000 which is 51%. And will be allocated to payment of creditors, revenue enhance programme among others. Statutory bodies has been allocated 4% of the Municipal budget. The total budget estimate for statutory bodies from different sources for F/Y 2013/2014 is Ugshs 383,790,000. This budget represents 11% decrease from F/Y 2013/2014. The decrease is as a result of reduction in councillor's allowances and exgratia grant. The LLG budget allocation contributes to 40% (153,488,000). The HLG estimate will be spent on salary which will take 9% (Ugshs 32,32,760,000) non wage recurrent 351,030,000 (91%) of the sector department. The production budget takes 0.18% of the Municipal budget. Salary will take 60% (10,913,000) of the sector budget, LLG will take 26.1% (4,725,000). Health sector has been allocated 11.3% of the Municipal budget. Health sector revenue forecast for F/Y 2013/2014 is 1,138,030,000 from the different sources. This represents 30% increase from F/Y 2012/2013 budget. The increase is as a result of increase in the IPF of PHC Salaries. LLG contributes 19% (240,494,000). Of the HLG budget (897,536,000), (83%) 746,527,000 will be spent on staff salary, 6% (52,921,000) on non wage recurrent for upkeep and maintenance of the 5 health centres and 98,088,000 (11%) on development for Construction of a Shelter at the Maternity wing at Mukono Health Centre iv and Completion of staff quarters at Goma Health Centre II and construction of lined pit latrine in industrial area under LLG. The Education sector has been allocated 5,281,529,000 which is 53% of the Municipal budget. Of the Education budget 81% (4,266,741,000) will be spent on salaries, 6% (324,342,000) on development and the projects to be carried out are construction of staff quarters at Kyesereka primary school, Construction of 5 stance pit latrine at Nabbale primary school, Construction of three in one

Vote: 772 Mukono Municipal Council

Executive Summary

staff quarters at Kyesereka Primary School, construction of two classroom block at Ttakajjunge primary school, Construction of a three in one staff quarters at Ttakajjunge PS, construction of two classroom block at kyesereka, Completion of a classroom block at mukono Moslem, Completion of a 2 classroom block at Nakagere UMEA PS, procurement of office furniture for Kirowooza c/U Primary school, construction a five stance pit latrine at Seet C/U, procurement of 36 three seater desks for Nakagere UMEA and Completion of a 3 classroom block at Nabbale P/S and 13% (690,446,000) non wage recurrent mainly for UPE, USE Inspection, Operational Costs of the Department. The Roads sector expects to take 8.3% (833,319,000) of the total Municipal budget showing a 29.5% increment and this is due to the increase in IPF for Road fund and local revenue allocation for development activities. Of this LLG budget is 11% (93,504,000) and HLG is 739,815,000 (89%) and this mainly for completion of a second seal on Kame-Anthony road, drainage works, Routine road maintenance of 70 kms, road surveys, vehicle maintenance, vehicle maintenance, computer servicing, preparation of B.O.Qs Drainage and installation of culverts at Kigunga-Bajjo-Kalunga, Drainage and installation of culverts at Hamu Mukasa-Kasangalabi, Drainage and installation of culverts at Kigunga-Bajjo road, Routine manual Maintenance of paved roads 8kms, Routine manual Maintenance of unpaved roads 72kms, Routine mechanised Maintenance of paved roads 8kms, Routine mechanised Maintenance of unpaved roads 100kms and Supervising works on Nsanziro Road, Chain link and gate at municipal offices, Construction of a pit latrine at the Municipal head quarters, Completion of a second seal on Anthony Road 1km Road fund, Retention for completion tarmacking Anthony road, installation of street lights. Natural resources has been allocated 183,610,000 which is 1.8% of the Municipal budget. The amount of 183,610,000 indicates a 49% increment as compared to the budget of 2012/2013 and is this due to allocation of funds for detailed plan for Goma Division. Of the budget LLG will take 0.54% (1,000,000) and HLG will take 99.46% (182,610,000) for solid waste management compost, fuel for the tractor, environmental compliance monitoring, tree planting and detailed plan for Goma. Community services has been allocated 242,548,000 which is 2.4% of the municipal budget. The budget for community Based Services for F/Y 2013/2014 as compared to that of 2012/2013 shows a 58% increment and this is due to the increase in the IPF for LGMSDP where 30% is CDD. Of the budget LLG will take 62% (149,262,000) mainly for community driven activities at the Divisions. Of the HLG budget (93,286,000), 72% (67,307,000) non wage will be spent community activities. Planning Unit has been allocated 38,744,000 which 0.39% of the Municipal budget showing 192% increase from the budget for F/Y 2012/2013, this is because of the recruitment of a planner. The funds will be used for non wage recurrent for participatory planning, appraisal and evaluation of projects, carrying out internal assessment, production of budget, 5 year development plan, budget frame workpaper, production of LOGICS report. Development 9,668,000 (25%) will be used for procurement of Laptop, printer and book shelf, monitoring by the TPC and Executive committee. Wages take 9,696,000 (25%) of the annual budget for the department. Internal Audit sector has been allocated 33,219,000 which is 0.33% of the municipal budget showing an increment of 455% and this is due to recruitment of a Senior Internal Auditor hence increase in wage and non wage recurrent will be used for monitoring of projects, subscriptions and carrying out audit in the LLG.

Medium Term Expenditure Plans

Acquiring land for construction of Administration block, Grading, drainage works and maintenance of roads atleast 150kms, street lighting, opening of roads, Tarmack at least 4kms, developing a structure plan for the Municipal, Valuation of properties

Challenges in Implementation

Under the Administration department. There is ever increasing wage bills and operational costs that cannot be met with in the proposed budget ceilings hence low capacity in terms of human resource and logistics. For Finance department the main challenge is the high cost of valuation of properties plus, high levels of tax evasion by traders and political pronouncements that affect revenue collection and mobilization. Health department is faced with a challenge of limited number of staff quarters and increased garbage due to increasing population. Under Education some government aided schools do not have land titles making it hard for construction of new classes and staff quarters, also pupil classroom ratio is still a challenge as there are still few classrooms. Roads and engineering is faced with high expenses involved in opening of roads in terms of compensation as the municipality does not have a structured physical development plan. There is also continuous breakdown of road equipments and the maintenance costs are high. Delayed payment of locally raised revenue by the tenderers and taxpayers have affected operations in Natural resources department, also illegal developments is a challenge. Planning department is highly affected by the low staffing levels

Vote: 772 Mukono Municipal Council

A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,795,745	599,647	2,308,085
Animal & Crop Husbandry related levies	1,500	0	6,500
Advertisements/Billboards	33,007	9476	47,420
Business licences	278,947	2973	318,709
Hotel tax	30,000	8975	57,000
Land Fees	485,857	189913	725,567
Liquor licences	10,878	180	17,093
Local service tax	252,000	157215	365,700
Market/Gate Charges	62,588	15653	49,627
Other Fees and Charges	213,356	107803	163,709
Park Fees	216,870	62218	281,207
Property related Duties/Fees	91,143	20399	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	23,000	7620	32,390
Rent & Rates from private entities	10,745	3000	10,732
Agency Fees	12,000	1050	13,600
Sale of (Produced) Government Properties/assets	15,000	0	10,000
Other licences	54,354	13172	79,831
Inspection Fees	4,500	0	9,000
2a. Discretionary Government Transfers	713,853	374,601	781,025
Urban Unconditional Grant - Non Wage	384,815	173767.84	379,192
Transfer of Urban Unconditional Grant - Wage	329,039	200833.096	401,833
2b. Conditional Government Transfers	4,942,096	2,405,790	6,007,820
Conditional Grant to PHC Salaries	596,820	206439.809	746,527
Conditional Grant to PHC- Non wage	23,584	11153.536	23,584
Conditional Grant to PHC - development	24,039	11419	24,041
Conditional Grant to PAF monitoring	8,117	3838.619	19,144
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	4,238	2004.069	4,238
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Primary Education	73,579	49052.667	137,837
Conditional transfers to School Inspection Grant	24,748	11703.948	15,047
Conditional Grant to Community Devt Assistants Non Wage	1,076	508.869	1,073
Conditional Grant to Primary Salaries	2,292,110	1166239.518	2,693,934
Conditional Grant to Secondary Education	249,948	166632.072	413,166
Conditional Grant to Secondary Salaries	1,492,536	725709.522	1,552,379
Conditional Grant to SFG	64,140	30467	280,869
Conditional Grant to Women Youth and Disability Grant	3,865	1739.412	3,865
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12600	32,760
Conditional transfers to Special Grant for PWDs	8,070	3816.522	8,070
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,760	0	5,160
2c. Other Government Transfers	531,546	219,000	626,971
Contribution For PLE and Mock		0	62,955
Roads maintenance URF	531,546	219000	564,016
3. Local Development Grant	208,004	98,802	290,381
LGMSD (Former LGDP)	208,004	98802	290,381
4. Donor Funding		67,000	31,000

Vote: 772 Mukono Municipal Council

A. Revenue Performance and Plans

Donor Funding		67000	31,000
Total Revenues	8,191,244	3,764,840	10,045,282

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Local revenue performance against the planned was 67% out of 897,873,000 budgeted for by end of Q2, a total of 599,647,000 was realised. The good performance was due to effective revenue mobilisation and proper record management at HLG and LLG. The main sources were LST, building plans, advertisements, hotel tax, other fees and charges, tender fees, birth certificates.

(ii) Central Government Transfers

The central Government performance against the budget by Q2 was 96% ie out of the planned budget by Q2 2,840,823,000, ugshs 2,724,239,000 was realised. Out of the annual budget of 5,681,646,000, ugshs 2,724,239,000 was realised representing 49%. The good performance was because of the Government commitment all the funds as planned.

(iii) Donor Funding

The donor budget performance was ugsh 67,000,000 by the end of Q2. The municipal had not budgeted for the donor funds but 67,000,000 from its twinning partner Gran Municipality.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue revenue forecast for F/Y 2013/2014 is 2,308,085,000 representing 13.5% increment from the previous budget for F/Y 2012/2013. This is because of the valuation exercise which has been carried out and the rate at which people are building in the municipal. This is hope that there will be continuous revenue mobilisation in business licence, property rates, building plan, market fees. There will also be an increase in LST because of salary enhancement. The Local revenue estimate contributes 23% of the overall Municipal budget estimate for F/Y 2013/2014 ie Ugs 2,308,085. The major sources of revenue will be building plans, LST, Business licences, Park fees, Property rates, advertisements and other fees and charges.

(ii) Central Government Transfers

The central Government transfers will be the major source of revenue for the municipal. The Central Government transfers estimated is ugshs 7,706,197,000. This is 20% increase from F/Y 2012/2013 budget ugshs 6,395,499,000. The central Government transfers estimated is 77% of the overall budget forecast for the municipal for F/Y 2013/2014 ie ugshs 7,706,197,000. This means that the municipal will rely more on the central Government transfers for its operations and project implementation.

(iii) Donor Funding

The municipality expects 31,000,000 from its twinning partner Gran Municipality.

Vote: 772 Mukono Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,364,160	625,133	1,353,974
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	1,493	0	7,279
Locally Raised Revenues	222,397	102,853	550,036
Multi-Sectoral Transfers to LLGs	743,865	296,417	492,013
Transfer of Urban Unconditional Grant - Wage	329,039	200,833	187,059
Urban Unconditional Grant - Non Wage	67,366	25,030	87,587
<i>Development Revenues</i>	50,018	37,822	93,374
Donor Funding		23,000	31,000
LGMSD (Former LGDP)	20,800	9,880	29,038
Locally Raised Revenues	19,980	0	13,980
Multi-Sectoral Transfers to LLGs	9,238	4,942	19,356
Total Revenues	1,414,178	662,955	1,447,348
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,364,160	615,520	1,353,974
Wage	329,039	200,833	187,059
Non Wage	1,035,121	414,687	1,166,915
<i>Development Expenditure</i>	50,018	33,402	93,374
Domestic Development	50,018	10,402	62,374
Donor Development	0	23,000	31,000
Total Expenditure	1,414,178	648,922	1,447,348

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration sector budget estimates for F/Y 2013/2014 is 1,447,348,000 from different revenues sources. This represents 2% increment from 2012/2013 budget. The increase is as a result of increase in Local Revenue, Donor funding and LGMSDP. The LLG will take 35% (511,369,000), salaries representing 13% (187,059,000), development 93,374,000 (6.5%) will be used for loan repayment Mayor's vehicle, 10% CBG under LGMSD, construction of Goma Division Administration block, non wage recurrent 87,587,000 (6.1%) will be incurred on general operation of the department at the Municipal and its two divisions, purchase of stationery, payment of utility bills, capacity building for staff and councillors and property expenses.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 772 Mukono Municipal Council

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,414,178	1,001,180	1,447,348
Cost of Workplan (US\$ '000):	1,414,178	1,001,180	1,447,348

Plans for 2013/14

Monitoring and Supervising all departments and the two divisions, capacity building for staff and councillors.

Medium Term Plans and Links to the Development Plan

Ensure that all planned activities are aimed at increasing service delivery to the community

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Our twinning partners Gran Municipality will fund activities such as Monitoring and Evaluation of Gran Activities and Auditing of Gran books of accounts but the actual amount of money has not yet been communicated to council

(iv) The three biggest challenges faced by the department in improving local government services

1.
The municipal has not yet acquired land for construction of its offices.
2.
Many people have continued to miss their salaries because the wagebill allocated to Mukono Municipal Council is insufficient, names disappearing from the pay roll and it takes long to correct the problem.
3.
Some of the posts are were filled but still there are Gaps which need nto be filled.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,580	98,197	443,720
Conditional Grant to PAF monitoring	2,600	1,809	2,003
Locally Raised Revenues	34,976	10,571	96,941
Multi-Sectoral Transfers to LLGs	131,004	81,127	217,052
Transfer of Urban Unconditional Grant - Wage		0	97,605
Urban Unconditional Grant - Non Wage	28,000	4,690	30,119
<i>Development Revenues</i>	4,081	1,620	1,286
LGMSD (Former LGDP)	361	350	
Multi-Sectoral Transfers to LLGs	3,720	1,270	1,286

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

Total Revenues	200,661	99,817	445,006
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>196,580</i>	<i>93,554</i>	<i>443,720</i>
Wage		0	97,605
Non Wage	196,580	93,554	346,115
<i>Development Expenditure</i>	<i>4,081</i>	<i>1,620</i>	<i>1,286</i>
Domestic Development	4,081	1,620	1,286
Donor Development	0	0	0
Total Expenditure	200,661	95,174	445,006

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive 445,006,000 for the F/Y 2013/2014 from the different revenue sources, representing 121.8% increase from the budget for FY 2012/2013 this because of increased creditors and 30% remittance to Lower Local Governments. LLG budget will take 49% (218,338,000) of the annual budget. HLG will take 51% (226,668,000) and will be used for payment creditors, revenue enhancement and mobilisation. Salaries will take 22% (97,605,000) of the annual budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for presenting draft Budget and Annual workplan to the Council		30/8/2013	15/2/2014
Date for submitting annual LG final accounts to Auditor General	26/9/2012	27/9/2013	27/9/2013
Date for submitting the Annual Performance Report	6/8/2012	16/9/2013	9/8/2014
Value of LG service tax collection	4200	524	4300
Value of Hotel Tax Collected		30	93
Value of Other Local Revenue Collections		40	90
Date of Approval of the Annual Workplan to the Council	5/4/2012	19/4/2013	29/4/2014
Function Cost (UShs '000)	200,661	154,056	445,006
Cost of Workplan (UShs '000):	200,661	154,056	445,006

Plans for 2013/14

Production of financial statements, realistic budget and plan, proper accountability of public resources, Payment of creditors, Implementation of revenue enhancement plan.

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Increase revenue collection from 95% to 98%, Equitable allocation of resources to all departments according to resource envelope, Production of realistic budget and enhance bottom up planning.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. un valued buildings

This is because of the mushrooming building which are not valued hence need for supplementary valuation in order for the Municipal to increase its revenue

2. Hotel owners giving false information

Hotel owners give false information of the number of people who spend nights in the hotels hence affecting collections from this source.

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	430,297	129,948	383,790
Conditional Grant to PAF monitoring	459	0	
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	26,760	0	5,160
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	32,760
Locally Raised Revenues	200,689	56,851	187,170
Multi-Sectoral Transfers to LLGs	144,417	58,032	153,488
Urban Unconditional Grant - Non Wage	20,000	0	
Total Revenues	430,297	129,948	383,790
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,297	129,948	383,790
Wage	25,200	12,600	32,760
Non Wage	405,097	117,348	351,030
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	430,297	129,948	383,790

Revenue and Expenditure Performance in the first half of 2012/13

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

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 383,790,000 from the different revenue sources. This represents 11% decrease from F/Y 2012/2013. The decrease is as a result of a reduction councillor's allowances and exgratia. LLG will take 153,488,000 (40%) and will be used for payment councillor's remuneration, HLG will spend 32,760,000 (9%) for payment of salaries for elected leaders, 230,302,000 (60%) will be used for contracts committee allowances and allowances for councillors for the Municipal.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council		2	
<i>Function Cost (US\$ '000)</i>	430,297	226,740	383,790
Cost of Workplan (US\$ '000):	430,297	226,740	383,790

Plans for 2013/14

Convene council and standing committee meetings, facilitate contracts committee

Medium Term Plans and Links to the Development Plan

Capacity building for councillors to ensure good governance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited service delivery

This is due to limited funds yet the community expects a lot from the the Municipal

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,166	0	18,138
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	1,500	0	2,000
Multi-Sectoral Transfers to LLGs	2,673	0	4,725
Urban Unconditional Grant - Non Wage	500	0	500

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

Total Revenues	15,166	0	18,138
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,166</i>	<i>2,623</i>	<i>18,138</i>
Wage	10,493	2,623	10,913
Non Wage	4,673	0	7,225
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,166	2,623	18,138

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

The department estimates to get 18,138,000 as its annual budget from different revenue sources showing a 20% increment. This was a result of incorporating community contribution towards. 10,913,000 (60.2%) will be spent on salaries, 2,500,000 will be used for vaccination of pets, killing of stray dogs, vaccination of cattle and supervision of slaughter places.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	2,673	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	200		
Number of anti vermin operations executed quarterly	250		100
No. of parishes receiving anti-vermin services			9
Function Cost (US\$ '000)	12,493	2,623	18,138
Cost of Workplan (US\$ '000):	15,166	2,623	18,138

Plans for 2013/14

500 pets vaccinated, 500 stray dogs killed, 200 heads of cattle vaccinated, streamlined slaughter

Medium Term Plans and Links to the Development Plan

increased farmer income through increased production, reduced incidences of livestock disease, reduced vermine

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NGOs will undertake the following Artificial insemination, farmer institutional development, equip farmers with business skills, other vaccinations like FMD, brucellosis, ECF

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

The municipality does not have adequate offices to accommodate all departments.

2. Inadequate funding

The money allocated to the production department is too little compared to the service delivery load.

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	798,860	294,715	1,017,505
Conditional Grant to PAF monitoring	574	0	574
Conditional Grant to PHC- Non wage	23,584	11,154	23,584
Conditional Grant to PHC Salaries	596,820	206,440	746,527
Locally Raised Revenues	8,351	0	19,511
Multi-Sectoral Transfers to LLGs	157,530	76,022	218,056
Urban Unconditional Grant - Non Wage	12,000	1,100	9,252
<i>Development Revenues</i>	77,794	11,419	120,526
Conditional Grant to PHC - development	24,039	11,419	24,041
LGMSD (Former LGDP)	53,395	0	74,047
Locally Raised Revenues	360	0	0
Multi-Sectoral Transfers to LLGs	0	0	22,438
Total Revenues	876,654	306,134	1,138,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	798,860	285,755	1,017,505
Wage	596,820	206,440	746,527
Non Wage	202,040	79,315	270,977
<i>Development Expenditure</i>	77,794	3,051	120,526
Domestic Development	77,794	3,051	120,526
Donor Development	0	0	0
Total Expenditure	876,654	288,806	1,138,030

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 1,138,030,000 from the different sources of revenue showing an increment of 30% compared to F/Y 2012/2013. This is due to capturing of LLG health budget. LLG will take 19.2% (218,056,000) of the annual budget for the sector. Out of the annual budget allocation, salaries will take 746,527,000 which is 66% of its budget, PHC non wage 23,584,000 (2%) for, Upkeep and maintenance of the five health centres that Kyungu HC II, Nyanja HCII, Nantabulirwa HCII, Mukono HCIV, Goma HCIII, Health Inspection and administration of the PMOs Office, development 24,041,000 (2%) for maintenance of five health centres, LGMSDP is for Civil works on staff quarters at Goma Health Centre, Phase I Construction of a three in one staff quarters at Mukono HC IV, Towncleaning and garbage collection, Treeplanting and beautification of the town and other expenses will be incurred on, AIDS mainstreaming, premise inspection and schools.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		4	
Value of health supplies and medicines delivered to health facilities by NMS		4	
%age of approved posts filled with trained health workers		70	
No. and proportion of deliveries in the District/General hospitals		1799	
Number of total outpatients that visited the District/ General Hospital(s).		21700	
Number of inpatients that visited the NGO hospital facility		780	
No. and proportion of deliveries conducted in NGO hospitals facilities.		720	
Number of outpatients that visited the NGO hospital facility		730	
Number of outpatients that visited the NGO Basic health facilities		9816	
Number of inpatients that visited the NGO Basic health facilities		8908	
No. and proportion of deliveries conducted in the NGO Basic health facilities		80	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		612	
Number of trained health workers in health centers	69	69	69
No.of trained health related training sessions held.		0	4
Number of outpatients that visited the Govt. health facilities.		21700	81654
Number of inpatients that visited the Govt. health facilities.		21700	4800
No. and proportion of deliveries conducted in the Govt. health facilities		1998	4800
%age of approved posts filled with qualified health workers		70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		40	40
No. of children immunized with Pentavalent vaccine		1300	5400
No of staff houses constructed	2	0	2
Function Cost (US\$ '000)	876,654	456,464	1,138,030
Cost of Workplan (US\$ '000):	876,654	456,464	1,138,030

Plans for 2013/14

Construction of staff quarters at Mukono Health Centre Iv, construction of a pit latrine at ST Augustine primary school Seeta, II, Premises inspected, HIV/AIDS mainstreamed,

Medium Term Plans and Links to the Development Plan

Increase HIV/AIDS awareness to the community, Promotion of Health standards

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Medical Male circumission done by Makerere University Walter Reed Project

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 772 Mukono Municipal Council

Workplan 5: Health

1. Inadquate funds

Funding for the sector has not significantly increased, yet the re's high level of inflation and increased demands for service delivery. This situation makes it difficult to sustain delivery of quality services and to meet the expectations of the community

2. Inadquate infrastructures at Mukono HC IV

Mukono HC IV is a very busy health centre for example it attends to 600- 800 ante natal mothers and delivers between 250- 300 mothers monthly. Elevation of the HC to hospital status will solve the problem of staff and infrastructure.

3. Lack of ambulance

The HC is along the busy Kampala Jinja high way .it recieves many accident victims and many patients that it cannot manage who need referral

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,196,214	2,149,754	4,957,187
Conditional Grant to PAF monitoring	345	0	345
Conditional Grant to Primary Education	73,579	49,053	137,837
Conditional Grant to Primary Salaries	2,292,110	1,166,240	2,693,934
Conditional Grant to Secondary Education	249,948	166,632	413,166
Conditional Grant to Secondary Salaries	1,492,536	725,710	1,552,379
Conditional transfers to School Inspection Grant	24,748	11,704	15,047
Locally Raised Revenues	37,528	7,938	20,800
Multi-Sectoral Transfers to LLGs	13,420	3,550	27,500
Other Transfers from Central Government		15,728	62,955
Transfer of Urban Unconditional Grant - Wage		0	20,428
Urban Unconditional Grant - Non Wage	12,000	3,200	12,796
<i>Development Revenues</i>	117,301	43,067	324,342
Conditional Grant to SFG	64,140	30,467	280,869
Donor Funding		12,600	
LGMSD (Former LGDP)	2,255	0	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	47,906	0	43,473
Total Revenues	4,313,515	2,192,821	5,281,529
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,196,214	2,142,276	4,957,187
Wage	3,784,646	1,891,949	4,266,741
Non Wage	411,568	250,328	690,446
<i>Development Expenditure</i>	117,301	19,355	324,342
Domestic Development	117,301	6,755	324,342
Donor Development	0	12,600	0
Total Expenditure	4,313,515	2,161,632	5,281,529

Revenue and Expenditure Performance in the first half of 2012/13

In quarter two the department received 1,143,535,000 out of the quarterly budget of 1,077,815,000 representing 106% performance. The performance is good because of additional funds for management of PLE and funds transferred to Mukono Head teacher's Account which was not budgeted for. Out of the annual budget of 4,313,515,000, by the end of Q2 51% has been realised, the overall revenue received of 2,190,846,000, 900,1,891,949,000 was spent on salaries

Vote: 772 Mukono Municipal Council

Workplan 6: Education

(86%), non wage recurrent 250,328,000 (11%) that is UPE,USE, that was transferred to different schools,inspection of schools. Domestic development 6,755,000 (0.30%) used for completion of two classroom block at Kirowooza primary school,Donar development 12,600,000 (0.57%) was a donation from Gran Municipal Norway and was used for sensitization training in energy saving stove at that NsambweC/U,Bishop West,St John primary schools.Shs amounting to 29,214000 by end of Q2 meant is for construction two classroom block at Nakagere primary school and awaits award of contract by the contracts committee

Department Revenue and Expenditure Allocations Plans for 2013/14

Education department has been allocated 5,281,529,000 (53%) of the Municipal budget . Of the estimated budget for F/Y 2013/2014 Wage component is 4,266,741,000(81%) basically for primary and secondary teachers,development 324,342,000 (6%) is allocated to construction of staff qaurters at Kyesereka primary school, Construction of 5stance pitlatrine at Nabbale primary school,Construction of three in one staff quarters at Nakagere UMEA,construction of two classroom block at Ttakajjunge primary school,construction of two classroom block at kyesereka,Completion of a classroom block at mukono Moslem,procurement of office furniture forKirowooza c/U Primary school,construction a five stance pitlatrine at Seet C/U ,procurement of 36 three seater desks for Nakagere UMEA,Among other activities planned in F/Y 2013/2014 include , Inspection of schools, Co-curricular activities, training teachers and school managers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	517	535	517
No. of qualified primary teachers		535	517
No. of pupils enrolled in UPE	19110	19110	19110
No. of student drop-outs		101	404
No. of Students passing in grade one		1529	1529
No. of pupils sitting PLE		4462	4462
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed		0	5
No. of teacher houses constructed		0	6
Function Cost (UShs '000)	2,528,783	1,954,577	3,231,624
Function: 0782 Secondary Education			
No. of students passing O level		0	268
No. of teaching and non teaching staff paid	268	268	268
Function Cost (UShs '000)	1,742,484	1,326,558	1,965,403
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	150	150	150
No. of secondary schools inspected in quarter		32	30
No. of tertiary institutions inspected in quarter		1	4
No. of inspection reports provided to Council		2	4
Function Cost (UShs '000)	42,248	20,989	84,501
Cost of Workplan (UShs '000):	4,313,515	3,302,125	5,281,528

Plans for 2013/14

Inspection of 150 schools, construction of staff qaurters at Kyesereka,5stance pitlatrine at Nabbale primary ,Nabbale primary school,Construction of three in one staff quarters at Nakagere UMEA,construction of two classroom block at

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Ttakajjunge primary school, construction of two classroom block at kyesereka, Completion of a classroom block at mukono Moslem, procurement of office furniture for Kirowooza c/U Primary school, construction a five stance pitlatrine at Seet C/U, procurement of 36 three seater desks for Nakagere UMEA, Co-curricular activities done, Teachers and school managers trained

Medium Term Plans and Links to the Development Plan

Improve on teachers' accomodation, improve on pupils' performance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of departmental vehicle.

No vehicle to ease movement of officers in all school areas .

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	640,263	236,490	830,285
Conditional Grant to PAF monitoring	1,723	0	1,723
Locally Raised Revenues	39,892	4,060	141,808
Multi-Sectoral Transfers to LLGs	47,102	11,590	92,943
Other Transfers from Central Government	531,546	219,000	564,016
Transfer of Urban Unconditional Grant - Wage		0	21,623
Urban Unconditional Grant - Non Wage	20,000	1,840	8,172
<i>Development Revenues</i>	3,406	13,900	3,034
Donor Funding		4,500	
LGMSD (Former LGDP)	1,875	1,000	2,473
Multi-Sectoral Transfers to LLGs	1,531	8,400	561
Total Revenues	643,669	250,390	833,319
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	640,263	117,931	830,285
Wage		0	21,623
Non Wage	640,263	117,931	808,662
<i>Development Expenditure</i>	3,406	8,900	3,034
Domestic Development	3,406	4,400	3,034
Donor Development	0	4,500	0
Total Expenditure	643,669	126,831	833,319

Revenue and Expenditure Performance in the first half of 2012/13

The department received 145,790,000 out of the quarterly budget of 160,535,000 representing 91% performance. The overall revenue performance of the department is 39% ie out of the annual budget of 643,669,000, a total of 250390,000 wasrealised. The overall expenditure by Q2 is 126,831,000 out of the planned expenditure representing

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

20% and 19% of the annual budget. The unspent balance of 123,559,000 representing 19% are funds for road maintenance and tarmacking for third quarter as per the the workplan for road fund. The balance accumulated because for the contractor to start work big sums of money was required.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get 833,319,000 in the F/Y 2013/2014 from different sources of revenue indicating an increment of 30%. Its as a result of increment in IPFs for road fund and local revenue allocation to development activities. LLG will represent 93,504,000 (11%). HLG 739,815,000 will be used for payment of salaries for staff in the department, completion of a second seal on Kame-Anthony road, drainage works, Routine road maintenance of 70 kms, road surveys, vehicle maintenance, vehicle maintenance, computer servicing, preparation of B.O.Qs, Drainage and installation of culverts at Kigunga-Bajjo-Kalunga, Drainage and installation of culverts at Hamu Mukasa-Kasangalabi, Drainage and installation of culverts at Kigunga-Bajjo road, Routine manual Maintenance of paved roads 8kms, Routine manual Maintenance of unpaved roads 72kms, Routine mechanised Maintenance of paved roads 8kms, Routine mechanised Maintenance of unpaved roads 100kms and Supervising works on Nsanziro Road, Chain link and gate at municipal offices, Construction of a pit latrine at the Municipal head quarters, Completion of a second seal on Anthony Road 1km Road fund, Retention for completion tarmacking Anthony road, installation of street lights

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated		0	72
Length in Km of Urban unpaved roads routinely maintained		0	72
Length in Km of urban roads resealed	4	0	
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban paved roads routinely maintained	0	0	8
Length in Km of District roads routinely maintained	70	37	
Function Cost (US\$ '000)	611,669	458,015	721,469
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	32,000	18,278	111,850
Cost of Workplan (US\$ '000):	643,669	476,293	833,319

Plans for 2013/14

Drainage and installation of culverts at Kigunga Bajjo- Kalunga river. Kigunga- Bajjo, Hamu Mukasa, completion of a second seal on Kame-Anthony road, Drainage and installation of culverts at Kigunga-Bajjo-Kalunga Drainage and installation of culverts at Hamu Mukasa-Kasangalabi

Drainage and installation of culverts at Kigunga-Bajjo road, Routine manual Maintenance of paved roads 8kms, Routine manual Maintenance of unpaved roads 72kms, Routine mechanised Maintenance of paved roads 8kms, Routine mechanised Maintenance of unpaved roads 100kms

Supervising works on Nsanziro Road

Medium Term Plans and Links to the Development Plan

Increase accessibility by carrying road maintenance, drainage and installation of culverts

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

1. Frequent break down of its vehicles

This increases the cost of maintenance

2. Lack of land where to construct the offices

the Municipal has not yet acquired land where to construct its head quarters.

3. High cost of opening road

The costs of road opening are too high in terms of compensation yet the resource envelope in terms of locally raised revenue is small.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>			
<i>Recurrent Revenues</i>	<i>119,713</i>	<i>19,531</i>	<i>180,710</i>
Conditional Grant to PAF monitoring	230	0	643
Locally Raised Revenues	94,942	18,631	148,070
Multi-Sectoral Transfers to LLGs	2,000	0	1,000
Transfer of Urban Unconditional Grant - Wage		0	21,365
Urban Unconditional Grant - Non Wage	22,542	900	9,632

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

<i>Development Revenues</i>	3,200	38,400	2,900
Donor Funding		38,400	
LGMSD (Former LGDP)	3,200	0	900
Locally Raised Revenues		0	2,000
Total Revenues	122,913	57,931	183,610
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,713	16,424	180,710
Wage		0	21,365
Non Wage	119,713	16,424	159,345
<i>Development Expenditure</i>	3,200	38,400	2,900
Domestic Development	3,200	0	2,900
Donor Development	0	38,400	0
Total Expenditure	122,913	54,824	183,610

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get 183,610,000 in the F/Y 2013/2014 showing an increment of 49% this because of funds allocated to drawing a detailed plan for Goma, recurrent expenditure 180,710,000 (98%) and will be allocated to operation at katikolo solid waste management composting project, fuel for the tractor, compliance monitoring of development in the municipality, tree planting, drawing a detailed plan for Goma, wages, Environment project appraisal (1%) under development expenditures 2,900,000 (2%) will be used for purchase of a computer and a printer.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	100
Number of people (Men and Women) participating in tree planting days		0	8
No. of Wetland Action Plans and regulations developed		1	
No. of community women and men trained in ENR monitoring		60	
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	10	10	10
<i>Function Cost (US\$ '000)</i>	<i>122,913</i>	<i>68,934</i>	<i>183,610</i>
Cost of Workplan (US\$ '000):	122,913	68,934	183,610

Plans for 2013/14

drawing a detailed plan for Goma, Production of progress reports for projects, field inspection reports, screening reports

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

lobbying for more funds from other sources to implement other activities left out, drawing a detailed plan for Goma

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *in adequate funds*

to execute activities within the mandate of the mukono municipality natural resource department

2. *in adequate personnel*

to facilitate the implementation of planned and budgeted activities

3. *poor in flows of funds*

to facilitate the implementation of planned and budgeted activities

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,230	31,253	155,407
Conditional Grant to Community Devt Assistants Non	1,076	509	1,073
Conditional Grant to Functional Adult Lit	4,238	2,004	4,238
Conditional Grant to PAF monitoring	402	0	402
Conditional Grant to Women Youth and Disability Gr	3,865	1,739	3,865
Conditional transfers to Special Grant for PWDs	8,070	3,817	8,070
Locally Raised Revenues	26,058	7,887	33,523
Multi-Sectoral Transfers to LLGs	41,521	14,197	62,121
Transfer of Urban Unconditional Grant - Wage		0	25,979
Urban Unconditional Grant - Non Wage	6,000	1,100	16,136
<i>Development Revenues</i>	62,401	29,640	87,141
Multi-Sectoral Transfers to LLGs	62,401	29,640	87,141
Total Revenues	153,631	60,893	242,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,230	30,764	155,407
Wage		0	25,979
Non Wage	91,230	30,764	129,428
<i>Development Expenditure</i>	62,401	29,640	87,141
Domestic Development	62,401	29,640	87,141
Donor Development	0	0	0
Total Expenditure	153,631	60,404	242,548

Revenue and Expenditure Performance in the first half of 2012/13

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

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive 242,548,000 indicating an increment of 58% from the previous budget of community based services, this is because of increment of IPF for LGMSD were 30% is CDD funds development funds 87,141,000 (36%) are basically CDD funds for community groups at the Divisions, other funds non wage recurrent 129,428,000 (53%) will be allocated to FAL grant, PWD groups, facilitation of FAL activities, PWDS activities, children and youth activities, gender mainstreaming and community development activities, 25,979,000 (11%) are salaries for the staff

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	22	
No. of Active Community Development Workers	3	2	2
No. FAL Learners Trained	120	0	120
No. of children cases (Juveniles) handled and settled	40	13	40
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	8	0	8
No. of women councils supported	4	0	
Function Cost (US\$ '000)	153,631	85,742	242,548
Cost of Workplan (US\$ '000):	153,631	85,742	242,548

Plans for 2013/14

Gender mainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities

Medium Term Plans and Links to the Development Plan

Gender mainstreaming, empowerment of community ie support to PWDS, Youth, women

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Sensitization on HIV/AIDS, orphanage support by NGOs,

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding of the department

the budget allocation to this department is small yet the area of coverage is big

2. understaffing

This has led to under performance of the department

3. Lack of field vehicle

This has led to limited community outreach in service delivery to communities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,944	950	29,076
Conditional Grant to PAF monitoring	200	0	5,442
Locally Raised Revenues	9,744	950	8,026
Transfer of Urban Unconditional Grant - Wage		0	9,696
Urban Unconditional Grant - Non Wage	2,000	0	5,912
<i>Development Revenues</i>	1,322	0	9,668
LGMSD (Former LGDP)	1,322	0	9,668
Total Revenues	13,266	950	38,744
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,944	950	29,076
Wage		0	9,696
Non Wage	11,944	950	19,380
<i>Development Expenditure</i>	1,322	0	9,668
Domestic Development	1,322	0	9,668
Donor Development	0	0	0
Total Expenditure	13,266	950	38,744

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive 38,744,000 from the different sources of revenue showing 192% increase from the budget for F/Y 2012/2013, this is because of the recruitment of a planner and the funds will be used for non wage recurrent for participatory planning, appraisal and evaluation of projects, carrying out internal assessment, production of budget, 5 year development plan, budget frame workpaper, production of LOGICS report. Development 9,668,000 (25%) will be used for procurement of Laptop, printer and book shelf, monitoring by the TPC and Executive committee, wages 9,696,000 (25%) of the annual budget for the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		6	
No of minutes of Council meetings with relevant resolutions		2	
Function Cost (UShs '000)	13,266	1,250	38,744
Cost of Workplan (UShs '000):	13,266	1,250	38,744

Plans for 2013/14

Produce budget, 5 year development plan, budget frame workpaper, production of LOGICS report, Carry out internal assessment,

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Enhance bottom up planning process, Equitable allocation of funds according to the resource envelope

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *Low turn up in village meeting*

Bottom up planning process approach is used in identifying village needs however, the turn up in meetings is low

2. *High demands from the community*

Demands from the community are too high compared to the resources envelope

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,295	900	33,219
Conditional Grant to PAF monitoring	91	0	733
Locally Raised Revenues	5,204	900	4,918
Transfer of Urban Unconditional Grant - Wage		0	18,078
Urban Unconditional Grant - Non Wage	2,000	0	9,490
Total Revenues	7,295	900	33,219
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,295	900	33,219
Wage		0	18,078
Non Wage	7,295	900	15,141
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,295	900	33,219

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit expects to get 33,219,000 showing an increment of 455% this is because of recruitment of a senior internal auditor, non wage recurrent will be used for monitoring of projects and other operational costs in the department, contribution for membership fee

(ii) Summary of Past and Planned Workplan Outputs

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	
Date of submitting Quaterly Internal Audit Reports		15/1/2013	
<i>Function Cost (UShs '000)</i>	<i>7,295</i>	<i>10,788</i>	<i>33,219</i>
Cost of Workplan (UShs '000):	7,295	10,788	33,219

Plans for 2013/14

production of quarterly audit reports,

Medium Term Plans and Links to the Development Plan

Audit UPE and USE funds

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffed

The department has only one staff who carries out all the activities

2.

3.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of ,compensation, medical, death and bank charges paid, office equipments purchased	paid for food for 40 staff for six months, allowances, utility expenses, housing expenses for Townclerk and deputy for two months, fuel, pension, legal fees, purchased stationery, paid for identity cards for staff, hired venue for workshop, paid for travel expenses for LVRAC, UAAU general meeting and sports gala in Gulu, bank charges, telephone expenses, welfare ,Librarian, compensation for locks, transferred Gran funds to Lugazi Town Council	12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of ,compensation, medical, death and bank charges paid, office equipments purchased. 30% transfer to lower local governments and LGMSDP.
	Valuation of properties of Municipal Council and those for property rates.		Valuation of properties of Municipal Council and those for property rates ,30% remittance to Division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 276,592	<i>Non Wage Rec't:</i> 111,920	<i>Non Wage Rec't:</i> 648,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,000	<i>Donor Dev't</i> 31,000
	Total 276,592	Total 134,920	Total 679,055

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for all staff in Mukono Municipal Council	paid salaries for 48 staff for six months	Salaries paid for all staff in Mukono Municipal Council
	<i>Wage Rec't:</i> 329,039	<i>Wage Rec't:</i> 200,833	<i>Wage Rec't:</i> 187,059
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,786
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 329,039	Total 200,833	Total 192,845

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy and plan is in place and implemented)	yes (Dissemination and use of the Capacity building policy and plan by Human Resource section)
No. (and type) of capacity building sessions undertaken	3 (Municipal intends to undertake three capacity building sessions that is Training of councillors on their roles and responsibilities. Training stake holders ,staff training)	0 (N/A)	6 (Municipal intends to undertake 6 capacity building sessions.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Training of councillors on their roles and responsibilities.staff and councillors in gendermainstreaming,environment screening	Assisted dispute orphan,Facilitated one staff	Certificate in public Administration for 2 Town Agents and 2 Enforcement Assistants. -Training in Monitoring and Evaluation of projects for councillors. -Training inLegislation and making of ByLaws for councillors. -Training on Functionality of Health centre management committes. -Training for education Officers. -Induction of new staff.
			Gendermainstreaming,environment screening
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	20,800	2,650	29,038
	0	0	0
	0	0	0
	20,800	2,650	29,038
	0	0	0
	20,800	2,650	29,038

Output: Public Information Dissemination

Non Standard Outputs:	Held radio programme,advertisement of council activities,dissemination of council information to community in 76 village	Advertised for service providers in the monitor publication,purchased 8 uganda flagsand advertisement banners	Held radio programme,advertisement of council activities,dissemination of council information to community in 76 village,printing of brochures and calenders, purchase of news papers
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	10,760	2,570	11,380
	0	0	0
	10,760	2,570	11,380

Output: Office Support services

Non Standard Outputs:	N/A	Backup support for Lower Local Government,purchase of stationery,transport
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	5,777
	0	0
	0	0
	0	0
	0	5,777

Output: Records Management

Non Standard Outputs:	payment for facilitation of records Officer, purchase of stationery	Paid records officer's officer's allowance for three month	Payment for facilitation of Records Officer.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	3,904	800	3,904
	0	0	0
	0	0	0
	0	0	0
	3,904	800	3,904

2. Lower Level Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

paid for allowances for 18 staff in Mukono central division for six months and 12 staff in Goma division for six months, food for staff for six months, purchased stationery, cartridge, paid for utility bills, bank charges, medical and death costs, subscription fee for UAAU, UFOA, LVRLAC, paid rent for office for Mukono Central Division, paid for fuel for field inspection, repaired computers, installed 5 sign posts for Central Division, paid 35% to LCs, facilitated 9 members to Arusha LVRLAC for General Assemble, paid creditors, Final payment for completion of six classroom block ST Augustine seeta, retention for procurement of desks to Kirowooza C/U, final payment for construction of 5 stance pitlatrine Misindye

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	743,865	<i>Non Wage Rec't:</i>	299,396	<i>Non Wage Rec't:</i>	492,013
<i>Domestic Dev't</i>	9,238	<i>Domestic Dev't</i>	7,752	<i>Domestic Dev't</i>	19,356
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	753,103	Total	307,149	Total	511,369

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (Not budgeted for.)
No. of vehicles purchased	()	0 (N/A)	0 (Not budgeted for.)
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor		Loan repayment for double carbine vehicle used by the mayor

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,980	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,980	Total	0	Total	10,980

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Purchase of a photocopier, desktop computer for Secretary .)	0 (N/A)	()		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	purchase of office furniture for new staff			Purchase of furniture for the new staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	2,000	Total	Total	3,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	6/8/2012 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 6 August 2012 for Mukono Municipal council.)	16/9/2013 (Annual performance report submitted on 16/9/2013)	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2013 for Mukono Municipal council.)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financial statements. Allowances paid for staff.	Facilitated Principal Treasurer	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. Creditors paid
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	97,605
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	11,420	3,468	94,546
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	11,420	3,468	192,151

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	40 (40% of other reveune collection has been made)	90 (90% of other local revenue collected)
Value of Hotel Tax Collected	()	30 (30% has been collected as hoteo tax)	93 (93% of hotel tax collected)
Value of LG service tax collection	4200 (4,200 service tax payers assessed ,verified in the Municipal.	524 (524 service tax payers assessed)	4300 (4,300 service tax payers assessed ,verified in the Municipal.
	Evaluation report on current sources of revenue and possible new ones.)		Evaluation report on current sources of revenue and possible new ones.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.	2000 property owners issued with invoices, Paid allowances for revenue staff in the department	Updated register for all the taxpayers in Mukono Municipal Council.	
	20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division	carried verification exercise for kame valley market	20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division, revenue enhancement activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i>	4,611
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,984	Total	4,611
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,345
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,345

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/8/2013 (30/8/2013 the municipal will approve its budget.	15/2/2014 (15/2/2014 presentation of draft budget and annual work plan to council)	
		Photocopied and binding approved budget for 2012/2013, Form B)		
Date of Approval of the Annual Workplan to the Council	5/4/2012 (4th April 2012 approval of the Mukono Municipal plan in the Municipal board room.)	19/4/2013 (19/4/2013 the municipal will approve its Annual workplan)	29/4/2014 (29th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	
Non Standard Outputs:	Approval of Municipal budget by 17 th August 2012.	Photocopied and binding approved budget Form B	Approval of Municipal budget by 17 th August 2014	
	Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2012/13.		Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/15.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	302
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	302
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	None	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,172
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	18,172

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/9/2012 (Annual final accounts submitted to Auditor General on 26/9/2012)	27/9/2013 (Annual final Accounts will be submitted on 27/9/2013 to the Auditor General's Office)	27/9/2013 (Annual final accounts submitted to Auditor General on 27/9/2013)	
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	paid allowance and communication cost for one month, facilitated the preparation of Final Accounts	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,172	<i>Non Wage Rec't:</i>	4,612
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,172	Total	4,612

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		paid allowances for six months for nine staff, carried out revenue mobilisation exercise, Enumerated and registered 4865 businesses, 2,000 in Goma and 2,865 in Mukono Central division, carried out revenue mobilisation exercise, participatory planning exercise was done in the two divisions, paid creditors, carried out participatory planning		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	131,004	<i>Non Wage Rec't:</i>	80,561
	<i>Domestic Dev't</i>	3,720	<i>Domestic Dev't</i>	1,270
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	134,724	Total	81,831

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Printer for Finance department	Purchased printer for Finance department		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	361	<i>Domestic Dev't</i>	350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	361	Total	350

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions, Facilitation for Senior Committee Clerk Telephone and facilitation allowance	Paid salaries for Mayor, Deputy Mayor and two Division chairpersons for six months,	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions,
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	32,760
<i>Non Wage Rec't:</i>	6,303	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,503	Total	12,600	Total	32,760

Output: LG procurement management services

Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee,advertisement Held Contracts committee meetings Reports produced for committee meetings	paid allowances for 5 contracts committee members	stationery purchased ,allowances paid for contracts committee,advertisement Held Contracts committee meetings Reports produced for committee meetings		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	1,140	Total	5,212

Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members,speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accommodation for mayor and Deputy mayor,servant,Medical, water,communication all paid for	paid Communication,accommodation,utility bills,salary top up,servant expenses for Mayor for six months,Fuel and housing for Deputy Mayor,sitting allowance for Executive committee, Speaker and Deputy speaker's allowances	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members,speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accommodation for mayor and Deputy mayor,servant,Medical, Electricity,water,communication all paid for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,811	<i>Non Wage Rec't:</i>	36,210	<i>Non Wage Rec't:</i>	127,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,811	Total	36,210	Total	127,238

Output: Standing Committees Services

Non Standard Outputs:	Payments of allowances for standing committee members ie works and Technical services,Gender and Community services,Finance and Planning,Education and sports	Paid allowances for Works and Technical,Gender,social services and Finance and planning committee for three sitting, Mayor transport to Masaka for UAAU,paid for one council sitting	Payments of allowances for committee members ie works and Technical services,Gender and Community services,Finance and Planning,Education and sports		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,266	<i>Non Wage Rec't:</i>	21,966	<i>Non Wage Rec't:</i>	65,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,266	Total	21,966	Total	65,092

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Paid allowances for sitting councillors, 27 in Mukono Central division and 24 for Goma Division, facilitated two Division chairpersons, paid allowances for committee clerk for three months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	144,417	<i>Non Wage Rec't:</i>	58,032	<i>Non Wage Rec't:</i>	153,488
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,417	Total	58,032	Total	153,488

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,673	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,673	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary for the veterinary Doctor paid for 12 months.

Salary for the veterinary Doctor paid for 12 months.

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

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

<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	2,623	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	2,623	Total	10,913

Output: Vermin control services

No. of parishes receiving anti-vermin services ()

9 (Nine parishes to receive anti vermin services in Mukono Central Division and Goma Division.)

Number of anti vermin operations executed quarterly 250 (1000 anti vermin operations) ()

100 (100 anti vermin operations)

Non Standard Outputs: N/A

N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,500

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,725
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,725

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

paid salaries for 69 health staff for six months

69 health staff paid their salaries in Mukono Municipal Council

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

Paid bank charges for six months, telephone and facilitation allowances

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

Wage Rec't:	596,820	Wage Rec't:	206,440	Wage Rec't:	746,527
Non Wage Rec't:	24,810	Non Wage Rec't:	2,218	Non Wage Rec't:	33,337
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	621,630	Total	208,657	Total	779,864

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40 premises inspected 20 in Goma division and 20 in mukono central division,

slashed hospital compound and office compound

40 premises inspected 20 in Goma division and 20 in mukono central division,

4 health education sessions held one per quarter

4 health education sessions held one per quarter

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,200	Non Wage Rec't:	250	Non Wage Rec't:	2,040
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,200	Total	250	Total	2,040

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. ()

40 (40% villages with functional VHTs)

40 (40% of villages with functional existing, trained and reporting quarterly VHTs)

%age of approved posts filled with qualified health workers ()

70 (70% of approved posts filled with qualified health workers)

70 (70 of approved posts filled with qualified health workers)

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in the Govt. health facilities	()	1998 (999 deliveries conducted in Government health facility)	4800 (4800 deliveries conducted in Government health centre iv)	
Number of inpatients that visited the Govt. health facilities.	()	21700 (21700 in patients visit the Government)	4800 (4800 inpatients visited the Government health centre iv facilities)	
Number of outpatients that visited the Govt. health facilities.	()	21700 (21700 out patients visit the Government)	81654 (81654 outpatients visited the 5 health centres in Mukono Municipal Council i.e Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII)	
No. of trained health related training sessions held.	()	0 (No training session held)	4 (4 Training and sensitization meetings on HIV Mainstreaming at workplaces and in community.)	
Number of trained health workers in health centers	69 ()	69 (69 trained health workers)	69 (69 trained Health workers)	
No. of children immunized with Pentavalent vaccine	()	1300 (650 children immunized with pentavalent vaccine)	5400 (5400 children immunized with pentavalent vaccine)	
Non Standard Outputs:	Upkeep of 5 health centres (Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	Up keep and maintenance of 5 health centres that's Goma HCIII,Mukono HCIV,Nyanja HCII,Kyungu HCII,Nantabulirwa HCII	Upkeep and maintenance of 5 health centres (Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 4,350	<i>Non Wage Rec't:</i> 17,544	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,041	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,500	Total 4,350	Total 41,585	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		paid allowances for 57 town cleaners and garbage collectors for six months 45 in Central Division and 12 in Goma Division, for fuel for garbage Collection,paid allowances for 6 Health inspectors one in Goma Division and five in Centra Division,planted 150 trees in Sseta Goma Division		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 157,530	<i>Non Wage Rec't:</i> 72,498	<i>Non Wage Rec't:</i> 218,056	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,438	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 157,530	Total 72,498	Total 240,494	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of a printer for Health department	N/A
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
5. Health						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	360	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	360	Total	0	Total	0
Output: Staff houses construction and rehabilitation						
No of staff houses rehabilitated	(0)	0 (N/a)			0 (Not budgeted for.)	
No of staff houses constructed	2 (1. Phased construction of staff quarters at Goma Health Centre III in Misindye village Goma Division. 2. Construction two in one staff quarter at Goma Health Centre III Misindye Village Misindye Parish)	0 (N/A)			2 (Completion of Construction of staff quarters at Goma Health Centre II. Construction of a Waiting Shelter at the maternity wing at Mukono Health Centre IV Mulago village Mukono Central Division.)	
Non Standard Outputs:		Putting a chin link at mukono Health Centreiv			N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	77,434	<i>Domestic Dev't</i>	3,051	<i>Domestic Dev't</i>	74,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,434	Total	3,051	Total	74,047

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	(0)	535 (535 qualified primary teachers in 35 Government aided primary schools.)	517 (517 qualified primary teachers)
No. of teachers paid salaries	517 (Salaries paid)	535 (535 teacher's paid their salaries for six months)	517 (Salaries paid for 517 primary School teachers)
Non Standard Outputs:	Monitoring reports Attendance and reports on the trainings carried out. Mock examination results. Transportmonth. and subsistence allowances paid	paid transport and telephone allowance for four staff in the Education department for four	Monitoring by the Education Officer, Carried out capacity building for 100 school management committee members, Mock Examination and PLE, maintenance of the public Library, Paid bank charges, Facilitated 4 staff in the department, Monitoring of SFG Projects.

<i>Wage Rec't:</i>	2,292,110	<i>Wage Rec't:</i>	1,166,240	<i>Wage Rec't:</i>	2,714,504
<i>Non Wage Rec't:</i>	32,373	<i>Non Wage Rec't:</i>	21,727	<i>Non Wage Rec't:</i>	27,442
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,600	<i>Donor Dev't</i>	0
Total	2,324,483	Total	1,200,566	Total	2,744,945

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	19110 (19110 pupils enrolled in 35 UPE schools)	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	()	101 (101 students are the number of school drop-outs)	404 (404 students dropped out in primary schools)	
No. of pupils sitting PLE	()	4462 (4462 pupils sat for PLE)	4462 (4462 pupils sat for PLE)	
No. of Students passing in grade one	()	1529 (1529 students passed in grade one)	1529 (1529 students passed in grade one)	
Non Standard Outputs:	UPE transferred to schools.	35 Government aided primary schools received UPE funds for the two quarters	Transfer of funds to Government aided Primary Schools by the ministry.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	73,579	<i>Non Wage Rec't:</i>	49,053
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,579	Total	49,053
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		Facilitated sports gala in Gulu municipal council, follow up on performance agreements by the Education department, Facilitated sports team and Education officers		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,420	<i>Non Wage Rec't:</i>	3,550
	<i>Domestic Dev't</i>	47,906	<i>Domestic Dev't</i>	563
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,326	Total	4,113
3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	4 (Construction of staff quarters at Nakagere UMEA in Bukerere ward ,Goma Division)	0 (Paid for completion of two classrooms at Kirowooza primary school)	4 (Final payment for completion of classroom block at Mukono Town Moslem Primary Sch, Final payment for completion of classroom block at Nakagere UMEA Primary School, Construction of a two classroom block at Takajjunge Primary School, Construction of a two classroom block at Kyesereka Primary School)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (Not budgeted for.)	
Non Standard Outputs:	N/A	N/A	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,395	<i>Domestic Dev't</i>	6,192
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,395	Total	6,192
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	()	0 (N/A)	5 (Construction of 5 stance pitlatrine with a urinal at Nabbale Primary school in Ggulu ward Mukono Central Division)	
No. of latrine stances rehabilitated	()	0 (N/A)	0 (Not budgeted for.)	
Non Standard Outputs:		N/A	N/A.	

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,729

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed () 0 (N/A) 6 (Construction of three in one staff quarters at Kyesereka Primary school Nyanja ward Goma Division)

Construction of three in one staff quarters at Takjjunge primary school)

No. of teacher houses rehabilitated () 0 (N/A) 0 (Not budgeted for.)

Non Standard Outputs: N/A N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	108,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	108,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level () 0 (N/A) 0 (Number not known by department.)

No. of students passing O level () 0 (N/A) 268 (Number not known by the department.)

No. of teaching and non teaching staff paid 268 (Secondary school teachers paid salary or the whole year.) 268 (268 teaching staff for six months) 268 (268 secondary teachers will be paid their salaries for the whole year.)

Non Standard Outputs: paid salaries for 268 teachers for six months None

<i>Wage Rec't:</i>	1,492,536	<i>Wage Rec't:</i>	725,709	<i>Wage Rec't:</i>	1,552,237
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,492,536	Total	725,709	Total	1,552,237

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE () 0 (N/A) 0 (Number is not knpwn by the department.)

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	249,948	Non Wage Rec't:	163,657	Non Wage Rec't:	413,166
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	249,948	Total	163,657	Total	413,166

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:		N/A		Capacity Building for School Management Committee.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	63,954
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	63,954

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	32 (32 secondary schools were inspected)	30 (30 secondary schools inspected)
No. of tertiary institutions inspected in quarter	()	1 (One tertiary institution was inspected)	4 (4 tertiary institution inspected)
No. of inspection reports provided to Council	()	2 (Two inspection reports were provided to council)	4 (4 inspection reports provided to council)
No. of primary schools inspected in quarter	150 (Quarterly Inspection reports.)	150 (Inspected 150 schools, 80 in Goma Division and 70 in mukono Central Division)	150 (Inspection of 150 primary schools and 35 secondary schools 80 in Goma and 70 in Mukono Central Division)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,748	Non Wage Rec't:	10,704	Non Wage Rec't:	10,547
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,748	Total	10,704	Total	10,547

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities organised i.e. MDD, Ball games, Athletics	Facilitated UAAU sports gala at Gulu, Facilitated sports games at Masaka	promotion of Co- curricular activities ie Ball games, athletics, MDD, contribution for scouting and girl guiding and UAAU.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,500	Non Wage Rec't:	1,638	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,500	Total	1,638	Total	10,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Salaries paid for staff in the works department, Road surveys done for road fund projects,administrative costs paid for road funds,bankcharges paid,facilitated the officers,computers,photocopier serviced,BOQs prepared,insurance paid,internet subscription fee paid,Progress reports produced	co-ordinated Gran activities,prepared bills of quantities for construction of staff quarters at Goma Health centreiv,fuel for road unit to Naggalama,bank charges,,repaired computers,transport allowance,telephone,fuel for road inspection,repired council toile.purchased two overalls and two pairs of gum boots,prepared one road fund report,supervised road construction works,renovated Environment Office	Salaries Paid for staff in Works Department, Road surveys done for road fund projects,administrative costs paid for road funds,bankcharges paid,facilitated the officers,computers,photocopier serviced,BOQs prepared,insurance paid,internet subscription fee paid, Website subscription fee, Purchase of Router, Progress reports produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,623	
	<i>Non Wage Rec't:</i> 81,161	<i>Non Wage Rec't:</i> 7,298	<i>Non Wage Rec't:</i> 86,089	
	<i>Domestic Dev't</i> 1,875	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 2,473	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 0	
	Total 83,036	Total 12,798	Total 110,185	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (No bottlenecks removed from CARs.)	
Non Standard Outputs:	N/A	N/A	Drainage and installation of culverts at Kigunga Bajjo- Kalunga river.Kigunga- Bajjo,Hamu Mukasa-Kasangalabi. Supply of fuel for mantainance. Supervision of Works on Nsanziro Road.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 75,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 75,500	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	4 (4Kms of roads maintained Bishop Turker (Pot hole repair 1.7kms) and Nakabago- Ntawo road 2.3 kms)	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,000	Total 0	Total 0	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of second seal on Kame Anthony road 1km)	1 (N/A)	1 (Completion of a second seal at Kame- Anthony and payment of Retention for completion tarmacking of Anthony Road.)	
Non Standard Outputs:		N/A		

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i>	49,086	<i>Non Wage Rec't:</i>	140,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,000	Total	49,086	Total	140,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (Not budgeted for.)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)	8 (8kms of paved roads routinely manually maintained. 8kms of paved roads routinely mechanically maintained.)
Non Standard Outputs:	N/A	N/A	N/A.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 40,240

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	72 (72kms of urban unpaved roads manually maintained. 36kms in Goma Division and 36 in Mukono central Division. 100kms of unpaved roads routinely mechanically maintained. 50 in Goma Division and 50 in Mukono Central Division.)
Non Standard Outputs:		N/A	N/A.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 262,040

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	()
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	70 (70 kms of Municipal roads routinely maintained, 35 kms in Goma Division and 35 in Mukono central Division. Repair of potholes bishop turker road, repair of potholes ntawo nakabago.)	37 (graded the following roads: Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Nabuti-Nsuube 5kms, Zavuga 0.5kms, Namumira Nile rose 2.5kms, Nile rose Katali 3kms, Namuyenje 1.5kms, Lweza 2kms, Lweza-Nabuti 2kms, Kyungu-Katikolo 3kms, Serado-Bajjo 1km, Koob-Musisi 1km, Kiwanga-Sonde 5kms, Musisi-Lwanda 1km, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Kigunga-Bajjo 1.5kms, Kigunga-Nabuta 1.5kms)	()	
No. of bridges maintained	()	0 (N/A)	()	
Non Standard Outputs:	Drainage and installation of culverts	Paid retention for stone pitching and drainage Albert cook road, installed culverts at Lweza-Nabuti road, drainage works on Albert-Cathedral road and stone pitching		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 180,000	<i>Non Wage Rec't:</i> 38,174	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 180,000	Total 38,174	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		paid allowances for six months for the Engineer, bank charges, bank charges, maintained vehicles ie tata, tractor, fuel for illegal development, prepared bills of quantities, serviced 3 computers, maintained vehicles and purchased fuel for the vehicle, purchased a computer		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 47,102	<i>Non Wage Rec't:</i> 14,990	<i>Non Wage Rec't:</i> 92,943	
	<i>Domestic Dev't</i> 1,531	<i>Domestic Dev't</i> 3,400	<i>Domestic Dev't</i> 561	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,633	Total 18,390	Total 93,504	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	Construction of a pit latrine at Municipal headquarters. Installation of a chain Link and Gate at Municipal Offices.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 30,000	

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles in good mechanical condition.	repaired komosten wheel loader,ford ranger,purchased tyres for mayor's vehicle,repaired Mayor's vehicle,purchased two front tyres 7.50 -16MUDMRF	9 Vehicles in good mechanical condition.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 8,384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total 8,384

Output: Electrical Installations/Repairs

Non Standard Outputs:	installation of street lights, bills paid and repairs	N/A	Contribution to UCU for installation of street lights and accessories. Payment of electricity bills, maintenance and accessories (street lights).
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 41,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 41,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000 purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening,purchase of a laqptop for Environment Officer	Paid bank charges for three months,fuel for the tractor,wages for land sorters and facilitation allowance for Environment Officer,paid for drainage construction and fixing of site snags at Katikolo land fill,Sensitized stake holders about implementation of Environmental management plan	salaries paid for two staff for twelve months,Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000 purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening,payment of allowance forphysical planning committee
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,365
Non Wage Rec't:	107,821	Non Wage Rec't:	16,424	Non Wage Rec't:	99,345
Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	7,400	Donor Dev't	0
Total	111,021	Total	23,824	Total	121,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	8 (Do not hold tree planting days but activity will be coordinated by town agents in their respective wards.)
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	100 (Expected to plant 100 trees.)
Non Standard Outputs:		N/A	Beautification of the town by planting trees
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Field inspection report on environmental standard and physical planning compliance levels.)	0 (N/A)	4 (Field inspection report on environmental standard and physical planning compliance levels.)
Non Standard Outputs:	Report on Environmental screening of the projects to be undertaken.	N/A	Report on Environmental screening of the projects to be undertaken.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,800	Total	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (10 land disputes settled 6 in Mukono central Division and 4 in Goma Division)	10 (10 new land disputes were settled in the quarter, 6 in Goma and 4 in mukono central division)	10 (10 land disputes settled 6 in Mukono central Division and 4 in Goma Division)
Non Standard Outputs:		N/A	community sensitization about physical planning act, detailed plan for Goma division, reconnaissance survey,
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,092	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	8,092	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	Purchase of gears and boots to be used at the composite site.	N/A	boundary opening ,surveying of plot 31-33 and 2G-2H block 530 kyaggwe
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	1,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,400

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for three staff in the department	Trained 50 people under CDD including councillors and Town Agents, Monitored CDD activities, facilitated CDO, Assessed 20 CDD groups to benefit from CDD grant, 10 in Goma Division and 10 in Mukono Central division, paid bank charges, telephone and facilitation allowance	Facilitated the staff in the department to implement their activities, CDD report produced	Welfare and entertainment of the Women, Elderly and disabled, bank charges paid	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,979
Non Wage Rec't:	21,863	Non Wage Rec't:	10,487	Non Wage Rec't:	20,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,863	Total	10,487	Total	46,329

Output: Probation and Welfare Support

No. of children settled	40 (40 cases settled, 20 in Goma Division and 20 in Mukono central Division)	22 (22 cases were settled 12 in Goma and 12 in Central Division)	(0 cases settled, 20 in Goma Division and 20 in Mukono central Division)
Non Standard Outputs:	one workshop held on children's rights among responsible groups.	N/A	one workshop held on children's rights among responsible groups.

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

Output: Social Rehabilitation Services

Non Standard Outputs:	40 elderly,PWDS supported 20 from Goma and 20Mukono central Division	N/A	40 elderly,PWDS supported 20 from Goma and 20Mukono central Division
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Three activity community workers)	2 (2 Active community development workers)	2 (Two active community workers)
Non Standard Outputs:	Facilitation of the community based N/A department,bank charges paid		Sensitised community and LCs on labour policy and legislation,councillors and staff,Registration of work places in the municipality Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,034	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,034	Total	0

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL leaners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	0 (N/A)	120 (120 FAL leaners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)
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.	N/A	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,686	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,686	Total	0

Output: Gender Mainstreaming

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: One workshop conducted on gender mainstreaming, Mentored staff on gender issues, intergrated gender issues in the plan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 40 (40 juvenile cases handled) 13 (13 children cases were handled) 40 (40 juvenile cases handled)

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

Four report on the number of OVCs and their categories, Facilitated youth council contributed to youth activities Followup on children cases contributed for children Contribution towards youth centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	250	Total	14,000

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 Youth council facilitated at Municipal level.) 1 (Facilitated one council meeting and two councillors on National youth council) 4 (4 Youth council facilitated at Municipal level.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,292	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	1,288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,292	Total	1,230	Total	1,288

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division) 0 (N/A) 8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)

Non Standard Outputs: Two capacity building workshops conducted for disabled and elderly

Supported 4 PWD groups ie mukono Association of people with physical disability withshs 1,150,000/= Nasuuti, Twezimbe Deaf Association 1,150,000/= Bugujju, Association of children with disability 1,150,000/= Misindye, Association of parents of children with learning disability 1,150,000/= Nantabulirwa

Two capacity building workshops conducted for disabled and elderly, Procured of two wheel chairs for PWDS

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,292	<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	14,358
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,292	Total	4,600	Total	14,358

Output: Culture mainstreaming

Non Standard Outputs:		N/A		cultural site and antiquities identified	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:		N/A		Registration of work places in the municipality Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (1 women council facilitated every quarter at Municipal level.)	0 (N/A)		()	
Non Standard Outputs:	Train women council in income generating activities	Activity was done under CDD training			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,542	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,542	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Under CDD programm the following groups benefited Excell for all development group 3,000,000,Sanyu outside catering 2,800,000,Seeta fruit juice, parkers Association 2,500,000,Seeta sand dealers 2,500,000,Gwafu Disability group 2,000,000,Hand in Hand development group 2,500,000,Trained on CDD modalities,supported youth to UAAU sports gala in Gulu Municipal,MASS group,children,elderly PWDS to end of year party
Transfer CDD funds to the two divisions of Goma and Mukon Central

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,521	<i>Non Wage Rec't:</i>	14,197	<i>Non Wage Rec't:</i>	62,121
<i>Domestic Dev't</i>	62,401	<i>Domestic Dev't</i>	29,640	<i>Domestic Dev't</i>	87,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,922	Total	43,837	Total	149,262

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,purchase of stationery, Photocopied Form B
N/A
facilitation of the planning unit inform of transport and telecommunication,monitoring of activites,participatory planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,696
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	11,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	350	Total	25,106

Output: District Planning

No of Minutes of TPC meetings	()	6 (6 sets of minutes were produced)	()
No of minutes of Council meetings with relevant resolutions	()	2 (Two council set meetings sat and made relevant resolutions)	()
No of qualified staff in the Unit	0 (The municipal is yet to recruit a Senior planner in the 3rd quarter)	0 (Municipal to recruite a Senior Planner in quarter three)	0 (The municipal is yet to recruit a Senior planner in the 3rd quarter)
Non Standard Outputs:	Mentoring of Lower Local Governments	LLGs were mentored by the Finance department	Mentoring of Lower Local Governments
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	844	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	844	Total	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	N/A	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Project Formulation

Non Standard Outputs:	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	N/A	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning	Internal assessment was done and report submitted to Ministry of Local Government	Carry out internal Assessment, Conduct one workshop on participatory planning	
	prepare budget , estimates, prepare 5 year plan, budget framework paper		prepare budget , estimates, prepare 5 year plan, budget framework paper	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,322	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,822	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	2,156
			<i>Donor Dev't</i>	0
			Total	4,156

Output: Management Information Systems

Non Standard Outputs:	Update of LOGICS Data bank, Procurement of stationery	N/A	Update of LOGICS Data bank, Procurement of stationery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0

Output: Operational Planning

Non Standard Outputs:	Mentoring report for Low Local Governments	N/A	Mentoring report for Low Local Governments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Evaluation and monitoring reports.	N/A	Evaluation and monitoring reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,120
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,120

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	836
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	836

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	10,088	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,078
	<i>Non Wage Rec't:</i>	7,211	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	15,141
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,299	Total	900	Total	33,219
	<i>Wage Rec't:</i>	4,756,286	<i>Wage Rec't:</i>	2,314,444	<i>Wage Rec't:</i>	5,438,346
	<i>Non Wage Rec't:</i>	3,125,440	<i>Non Wage Rec't:</i>	1,122,200	<i>Non Wage Rec't:</i>	3,964,664
	<i>Domestic Dev't</i>	319,523	<i>Domestic Dev't</i>	55,869	<i>Domestic Dev't</i>	611,271
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	47,500	<i>Donor Dev't</i>	31,000
	Total	8,201,249	Total	3,540,014	Total	10,045,280