
Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mukono Municipal Council

Date: 3/19/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,018,984	567,967	19%
2a. Discretionary Government Transfers	1,859,149	511,124	27%
2b. Conditional Government Transfers	7,990,202	2,642,421	33%
2c. Other Government Transfers	170,856	44,497	26%
4. Donor Funding	119,308	72,191	61%
Total Revenues	13,158,499	3,838,200	29%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,014,933	516,979	462,061	26%	23%	89%
2 Finance	544,207	115,906	114,703	21%	21%	99%
3 Statutory Bodies	562,546	123,894	95,271	22%	17%	77%
4 Production and Marketing	83,109	18,855	14,668	23%	18%	78%
5 Health	1,400,620	430,139	428,122	31%	31%	100%
6 Education	6,326,417	2,069,195	2,029,912	33%	32%	98%
7a Roads and Engineering	1,473,637	315,859	258,443	21%	18%	82%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	282,651	22,654	21,989	8%	8%	97%
9 Community Based Services	338,802	57,984	56,101	17%	17%	97%
10 Planning	76,767	15,225	15,225	20%	20%	100%
11 Internal Audit	54,809	11,418	11,418	21%	21%	100%
Grand Total	13,158,499	3,698,109	3,507,914	28%	27%	95%
Wage Rec't:	6,304,733	2,185,568	2,182,749	35%	35%	100%
Non Wage Rec't:	5,222,096	1,302,716	1,152,673	25%	22%	88%
Domestic Dev't	1,512,362	137,635	100,301	9%	7%	73%
Donor Dev't	119,308	72,191	72,191	61%	61%	100%

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

By the end of Q1, the Municipal received a total revenue of 3,838,200,000/= from the different revenue sources out of the planned annual budget of ugshs 13,158,499,000/= for F/Y 2016/2017 representing annual performance of 29%. The performance seems to be low because this is the first quarter of the financial year. Out of the total revenue received of 3,838,200,000/=, Local revenue represented 15%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3. However revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place. Discretionary Government transfers were released to a tune of 27%, Conditional

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Summary: Overview of Revenues and Expenditures

transfers released represent 33%, other Government transfers released represent 26% and Donor funding 61%. The total amount that was transferred to expenditure centres was Ugshs 3,698,109,000/=. Actual expenditure was 3,507,914,000/= of which Ugshs 2,182,749,000 (62%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 190,195,000/= were mainly development fees i.e DDEG and SFG which projects didn't set off in Q1 plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

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Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,018,984	567,967	19%
Local Service Tax	385,471	113,668	29%
Advertisements/Billboards	57,720	4,494	8%
Agency Fees	10,020	1,000	10%
Animal & Crop Husbandry related levies	1,020	0	0%
Business licences	449,025	30,672	7%
Inspection Fees	10,925	3,718	34%
Land Fees	881,779	261,932	30%
Local Government Hotel Tax	34,190	7,342	21%
Market/Gate Charges	63,232	12,344	20%
Other Fees and Charges	62,016	57,210	92%
Other licences	75,308	6,496	9%
Property related Duties/Fees	600,000	52,284	9%
Refuse collection charges/Public convenience	11,384	2,619	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,461	5,102	16%
Rent & Rates from private entities	10,919	3,068	28%
Park Fees	317,079	5,238	2%
Liquor licences	17,434	780	4%
2a. Discretionary Government Transfers	1,859,149	511,124	27%
Urban Discretionary Development Equalization Grant	597,747	149,437	25%
Urban Unconditional Grant (Wage)	586,001	192,837	33%
Urban Unconditional Grant (Non-Wage)	675,402	168,851	25%
2b. Conditional Government Transfers	7,990,202	2,642,421	33%
Development Grant	149,185	37,296	25%
General Public Service Pension Arrears (Budgeting)	103,426	103,426	100%
Gratuity for Local Governments	103,628	25,907	25%
Pension for Local Governments	39,559	9,890	25%
Sector Conditional Grant (Wage)	5,718,732	1,992,732	35%
Sector Conditional Grant (Non-Wage)	1,875,673	473,171	25%
2c. Other Government Transfers	170,856	44,497	26%
Contribution towards PLE and MOCK Exams	95,095	13,349	14%
Census grant for USE Schools		1,598	
Youth Livelihood Program	75,761	29,550	39%
4. Donor Funding	119,308	72,191	61%
Makerere University Walter Reed Project (MUWRP)	119,308	72,191	61%
Total Revenues	13,158,499	3,838,200	29%

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 75% ie out of the 754,746,000/= planned in that quarter, 567,967,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q1 was 19% out of the annual budget of 3,018,984,000/= a total of 567,967,000/= was realised. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3

(ii) Cummulative Performance for Central Government Transfers

The Municipal received Central Government transfers amounting to 3,198,042,000/= out of 2,505,052,000/= which was planned in that quarter representing 128% of the planned Government transfers. The performance was good because the Municipal received

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Summary: Cumulative Revenue Performance

funds from MOES for school census and MUWRP which was not originally budgeted for plus enhancement of Primary Teachers Salaries. By the end of Q1 of the total receipts, Discretionary Government transfers 511,124,000/= (16%), Conditional Government transfers 2,642,421,000/= (83%) and Other Government transfers 44,497,000/= (01%).

(iii) Cumulative Performance for Donor Funding

The Municipality received donor funds worth 72,191,000/= out of the planned 119,308,000/= representing a 61% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers. The percentage was high due to enhancement of the IPF after recruitment of more staff.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,552,546	508,940	33%	388,136	508,940	131%
General Public Service Pension Arrears (Budgeting)	103,426	103,426	100%	25,856	103,426	400%
Pension for Local Governments	39,559	9,890	25%	9,890	9,890	100%
Gratuity for Local Governments	103,628	25,907	25%	25,907	25,907	100%
Locally Raised Revenues	365,278	77,319	21%	91,319	77,319	85%
Multi-Sectoral Transfers to LLGs	670,348	148,971	22%	167,587	148,971	89%
Urban Unconditional Grant (Non-Wage)	91,876	41,303	45%	22,969	41,303	180%
Urban Unconditional Grant (Wage)	178,432	102,125	57%	44,608	102,125	229%
<i>Development Revenues</i>	462,387	8,038	2%	115,597	8,038	7%
Locally Raised Revenues	166,259	1,500	1%	41,565	1,500	4%
Multi-Sectoral Transfers to LLGs	159,347	0	0%	39,837	0	0%
Urban Unconditional Grant (Non-Wage)	84,000	0	0%	21,000	0	0%
Urban Discretionary Development Equalization Grant	52,781	6,538	12%	13,195	6,538	50%
Total Revenues	2,014,933	516,979	26%	503,733	516,979	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,552,546	454,022	29%	388,136	454,022	117%
Wage	178,432	102,125	57%	44,608	102,125	229%
Non Wage	1,374,113	351,897	26%	343,528	351,897	102%
<i>Development Expenditure</i>	462,387	8,038	2%	115,597	8,038	7%
Domestic Development	462,387	8,038	2%	115,597	8,038	7%
Donor Development	0	0		0	0	
Total Expenditure	2,014,933	462,061	23%	503,733	462,061	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,918	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,918	3%			

In Q1 Administration department received 462,061,000/= from the different revenue sources out of Q1 budget of Ushs 503,733,000/= representing a 92% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 2,014,933,000/=, the department had received 516,979,000/= representing 26% performance against the annual budget. Of the total revenue received, 102,125,000/= (20%) was spent on staff salaries, 351,897,000/= (68%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department.

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

The unspent balance of Ushs 51,814,000 were committed funds for travel abroad (UAAU meeting in Dar-es-salaam) and activity allowance for staff in the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1381 District and Urban Administration

%age of pensioners paid by 28th of every month	90	99
%age of LG establish posts filled	75	75
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	95	99
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	8	2
No. of monitoring visits conducted	4	1
No. of vehicles purchased	1	0
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	2,014,933	462,061
Cost of Workplan (UShs '000):	2,014,933	462,061

Paid Gratuity arrears to former employees of Mukono MC, Electricity Bills, purchased stationery, made adverts for prequalification of service providers, Paid for security services, Travel abroad (Vimmerby), Legal fees, Enforcement of property rates and paid salaries for staff in the department for three months.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	522,219	112,906	22%	130,555	112,906	86%
Locally Raised Revenues	81,667	35,487	43%	20,417	35,487	174%
Multi-Sectoral Transfers to LLGs	264,260	35,870	14%	66,065	35,870	54%
Urban Unconditional Grant (Non-Wage)	55,000	13,750	25%	13,750	13,750	100%
Urban Unconditional Grant (Wage)	121,292	27,799	23%	30,323	27,799	92%
<i>Development Revenues</i>	21,988	3,000	14%	5,497	3,000	55%
Multi-Sectoral Transfers to LLGs	9,988	0	0%	2,497	0	0%
Urban Discretionary Development Equalization Grant	12,000	3,000	25%	3,000	3,000	100%
Total Revenues	544,207	115,906	21%	136,052	115,906	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,219	111,703	21%	130,555	111,703	86%
Wage	121,292	27,799	23%	30,323	27,799	92%
Non Wage	400,927	83,904	21%	100,232	83,904	84%
<i>Development Expenditure</i>	21,988	3,000	14%	5,497	3,000	55%
Domestic Development	21,988	3,000	14%	5,497	3,000	55%
Donor Development	0	0		0	0	
Total Expenditure	544,207	114,703	21%	136,052	114,703	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,203	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,203	0%			

In Q1 the department received 114,703,000/= from different sources out of Q1 budget of 136,052,000/= representing 84% performance. The overall performance against the annual budget was 21%. Out of the revenue received, 35,870,000/= was Multi-Sectoral transfer to LLG representing 31% of the cumulative release for the department. Out of the quarterly outturn of 115,906,000/=, 83,904,000/= was allocated on non wage representing 72% and 27,799,000/= was for wages representing 24%.

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

The unspent balance of Ughs 1,203,000/= were committed funds for activity allowance for staff in the department..

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/July/2017	31/07/2017
Value of LG service tax collection	385471169	113668262
Value of Hotel Tax Collected	34189992	7341900
Value of Other Local Revenue Collections	2596446839	560025116
Date of Approval of the Annual Workplan to the Council		30/03/2017
Date for presenting draft Budget and Annual workplan to the Council		30/03/2017
Date for submitting annual LG final accounts to Auditor General	30/july/2017	16/08/2016
Function Cost (US\$ '000)	544,207	114,703
Cost of Workplan (US\$ '000):	544,207	114,703

Purchased stationary for the department, Paid some creditors, carried out revenue enhancement activities and Held 3 TPC Meetings.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,546	123,894	22%	140,636	123,894	88%
Locally Raised Revenues	242,480	60,620	25%	60,620	60,620	100%
Multi-Sectoral Transfers to LLGs	190,783	30,342	16%	47,696	30,342	64%
Urban Unconditional Grant (Non-Wage)	82,948	23,403	28%	20,737	23,403	113%
Urban Unconditional Grant (Wage)	46,335	9,529	21%	11,584	9,529	82%
Total Revenues	562,546	123,894	22%	140,636	123,894	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,546	95,271	17%	140,636	95,271	68%
Wage	46,335	9,529	21%	11,584	9,529	82%
Non Wage	516,211	85,742	17%	129,053	85,742	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	562,546	95,271	17%	140,636	95,271	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,623	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,623	5%			

Statutory department received a total of 95,271,000/= from different sources in Q1 out of the quarterly budget of 140,636,000/= representing 68% performance. Overall statutory body received 109,050,000/= out of the annual budget of 95,271,000/= representing 17% annual performance. Of the total revenue received, 9,529,000 (10%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 30,342,000/= (392%) was Multi sectoral transfers to LLGS, and non wage 85,742,000/= (90%) was spent on non wage recurrent ie payment of councillor's allowances.

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

The unspent balance of 28,623,000/= were unspent balance for paying councillor's allowances in the four standing committees and executive committees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	562,546	95,271
Cost of Workplan (UShs '000):	562,546	95,271

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,109	18,855	26%	18,277	18,855	103%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	24,535	6,134	25%	6,134	6,134	100%
Multi-Sectoral Transfers to LLGs		1,000		0	1,000	
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	13,575	2,972	22%	3,394	2,972	88%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues	83,109	18,855	23%	20,777	18,855	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,109	14,668	20%	18,277	14,668	80%
Wage	38,575	6,403	17%	9,644	6,403	66%
Non Wage	34,535	8,265	24%	8,634	8,265	96%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	83,109	14,668	18%	20,777	14,668	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,188	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,188	5%			

In Q1 production received 14,668,000/= out of the quarterly budget of 20,777,000/= representing 71% performance . 6,403,000/= was used to pay salaries for the 2 employees in the department and 8,265,000/= was non wage recurrent used for training of SACCOs, Registration of SACCOs, Sensitisation and Formulation of SACCOs, Registration of Industries and Foreign Traders and Killing of stray dogs in two wards.

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

The unspent balance of 4,188,000/= were committed funds for conducting stakeholders meeting on SACCOs and would be salaries of one staff who absconded, one who resigned and another one who retired in the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	26,720	3,431
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	9	2
Function Cost (UShs '000)	7,640	1,840
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	4350	1087
No of businesses issued with trade licenses	4350	0
No. of market information reports disseminated	4	3
No. of cooperatives assisted in registration	4	2
No. of cooperative groups mobilised for registration	4	2
No of cooperative groups supervised	30	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	0
No. and name of new tourism sites identified	1	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. of producer groups identified for collective value addition support	20	5
A report on the nature of value addition support existing and needed	YES	
Function Cost (US\$ '000)	48,749	9,397
Cost of Workplan (US\$ '000):	83,109	14,668

Trained SACCOs, Registered SACCOs, Sensitisation and Formulation of SACCOs, Registration of Industries and Foreign Traders and Killing of stray dogs in two wards.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,073,845	357,948	33%	268,461	357,948	133%
Sector Conditional Grant (Wage)	623,170	248,466	40%	155,792	248,466	159%
Sector Conditional Grant (Non-Wage)	111,051	27,763	25%	27,763	27,763	100%
Locally Raised Revenues	19,824	0	0%	4,956	0	0%
Multi-Sectoral Transfers to LLGs	275,984	70,766	26%	68,996	70,766	103%
Urban Unconditional Grant (Non-Wage)	43,816	10,954	25%	10,954	10,954	100%
<i>Development Revenues</i>	326,775	72,191	22%	81,694	72,191	88%
Donor Funding	119,308	72,191	61%	29,827	72,191	242%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	62,236	0	0%	15,559	0	0%
Urban Discretionary Development Equalization Grant	115,231	0	0%	28,808	0	0%
Total Revenues	1,400,620	430,139	31%	350,155	430,139	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,073,845	355,931	33%	268,461	355,931	133%
Wage	623,170	248,466	40%	155,792	248,466	159%
Non Wage	450,675	107,465	24%	112,669	107,465	95%
<i>Development Expenditure</i>	326,775	72,191	22%	81,694	72,191	88%
Domestic Development	207,467	0	0%	51,867	0	0%
Donor Development	119,308	72,191	61%	29,827	72,191	242%
Total Expenditure	1,400,620	428,122	31%	350,155	428,122	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,017	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,017	0%			

In Q1 Health department received 428,122,000/= from different sources of revenue out of Q1 budget of 350,155,000/= representing 122% performance. The performance was high due to enhancement of the MUWRP IPF meant to cater for new recruit brought on board. Of the annual budget of 1,400,620,000/=, the department received 430,139,000/= representing 31% performance. Out of the total revenue received 248,466,000 (58%) was spent on salaries, 107,465,000/= (25%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 72,191,000/= (17%) was used to pay allowances for youth volunteers under MUWRP.

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

The Unspent balance of 2,017,000/= was PHC non wage for running of the PMOs Office.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured	3000000	0
Value of essential medicines and health supplies delivered to health facilities by NMS		24913032
Number of trained health workers in health centers	81	81
No of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	78644	13763
Number of inpatients that visited the Govt. health facilities.	6750	2327
No and proportion of deliveries conducted in the Govt. health facilities	5500	1990
% age of approved posts filled with qualified health workers	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	7856	2323
No of maternity wards constructed	1	0
Function Cost (UShs '000)	777,450	179,657
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	623,170	248,466
Cost of Workplan (UShs '000):	1,400,620	428,122

Paid Electricity Bills for Mukono Health Centre IV and Goma HCIII. Maintained the 5 health centres in Mukono Municipal Council, paid allowances for youth volunteers under MUWRP.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,042,434	2,031,199	34%	1,510,609	2,031,199	134%
Sector Conditional Grant (Wage)	5,070,562	1,738,016	34%	1,267,641	1,738,016	137%
Sector Conditional Grant (Non-Wage)	752,754	247,062	33%	188,189	247,062	131%
Locally Raised Revenues	16,128	0	0%	4,032	0	0%
Other Transfers from Central Government	95,095	14,947	16%	23,774	14,947	63%
Multi-Sectoral Transfers to LLGs	25,574	12,127	47%	6,393	12,127	190%
Urban Unconditional Grant (Non-Wage)	26,184	6,546	25%	6,546	6,546	100%
Urban Unconditional Grant (Wage)	56,137	12,501	22%	14,034	12,501	89%
<i>Development Revenues</i>	283,983	37,996	13%	70,996	37,996	54%
Development Grant	149,185	37,296	25%	37,296	37,296	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	104,798	700	1%	26,200	700	3%
Total Revenues	6,326,417	2,069,195	33%	1,581,604	2,069,195	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,042,434	2,029,212	34%	1,510,609	2,029,212	134%
Wage	5,126,699	1,750,516	34%	1,281,675	1,750,516	137%
Non Wage	915,735	278,696	30%	228,934	278,696	122%
<i>Development Expenditure</i>	283,983	700	0%	70,996	700	1%
Domestic Development	283,983	700	0%	70,996	700	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,326,417	2,029,912	32%	1,581,604	2,029,912	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,986	0%			
<i>Development Balances</i>		37,296	13%			
Domestic Development		37,296	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,283	1%			

In quarter one the department received 1,202,912,000/= out of the quarterly budget of 1,581,604,000 representing 128% performance. The percentage was high due to extra funds received from MOES for school census, conducted mock exams and salary enhancement of teachers. Out of the annual budget of 6,326,417,000/=, by the end of Q1 33% had been realised. Out of the overall revenue received in Q1, 1,750,516,000/= was spent on salaries (86%), non wage recurrent 278,696,000 (14%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 700,000/= (4%) Shs amounting to 6,894,000/= was used for inspection of schools and monitoring learning achievements.

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

The unspent balance of 39,283,000/= were SFG funds that were not utilised in Q1 because all projects were still under procurement and preparation of BOQs.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	505	505
No. of qualified primary teachers	505	505
No. of pupils enrolled in UPE	18657	18657
No. of student drop-outs	0	10
No. of Students passing in grade one	1777	1777
No. of pupils sitting PLE	4636	4636
No. of latrine stances constructed	5	0
No. of teacher houses constructed	3	0
Function Cost (UShs '000)	423,998	74,691
Function: 0782 Secondary Education		
No. of students enrolled in USE	4345	4345
No. of teaching and non teaching staff paid	0	220
No. of students passing O level	885	885
No. of students sitting O level	885	885
Function Cost (UShs '000)	2,422,910	178,304
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	102	106
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	10	10
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	3,479,509	1,776,917
Function: 0785 Special Needs Education		
No. of SNE facilities operational		7
No. of children accessing SNE facilities		131
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,326,417	2,029,912

Participated in National ball games competitions held in Koboko, Conducted Mock Exams, Collected Basic enrollement and attendance data from USE Schools and MEO Monitoring.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,114,877	227,259	20%	278,719	227,259	82%
Sector Conditional Grant (Non-Wage)	966,933	187,113	19%	241,733	187,113	77%
Locally Raised Revenues	22,460	0	0%	5,615	0	0%
Multi-Sectoral Transfers to LLGs	8,727	12,937	148%	2,182	12,937	593%
Urban Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
Urban Unconditional Grant (Wage)	46,757	9,708	21%	11,689	9,708	83%
<i>Development Revenues</i>	358,760	88,600	25%	89,690	88,600	99%
Locally Raised Revenues	351,579	88,600	25%	87,895	88,600	101%
Multi-Sectoral Transfers to LLGs	7,181	0	0%	1,795	0	0%
Total Revenues	1,473,637	315,859	21%	368,409	315,859	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,114,877	169,881	15%	278,719	169,881	61%
Wage	46,757	9,708	21%	11,689	9,708	83%
Non Wage	1,068,120	160,173	15%	267,030	160,173	60%
<i>Development Expenditure</i>	358,760	88,562	25%	89,690	88,562	99%
Domestic Development	358,760	88,562	25%	89,690	88,562	99%
Donor Development	0	0		0	0	
Total Expenditure	1,473,637	258,443	18%	368,409	258,443	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,378	5%			
<i>Development Balances</i>		38	0%			
Domestic Development		38	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,415	4%			

In Q1 the department received 258,443,000/= out of the quarterly budget of 368,409,000/= representing 70% performance. Out of the annual budget of 1,473,637,000/=-, a total of 315,859,000/= had been realised representing 21%. The overall expenditure by end of Q1 was 258,443,000/= out of the planned expenditure representing 18% of the annual budget.

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

The unspent balance of 57,415,000/= representing 4% were committed funds for works at Buwava swamp raising in Goma Division.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	4	2
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	8	5
Length in Km of Urban unpaved roads routinely maintained	198	60
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads rehabilitated	1	1
Function Cost (US\$ '000)	1,208,637	206,440
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	115,000	47,307
Function: 0483 Municipal Services		
No of streetlights installed	10	0
Function Cost (US\$ '000)	150,000	4,696
Cost of Workplan (US\$ '000):	1,473,637	258,443

Did routine mechanical maintenance on 21kms of roads and Routine manual maintenance on 60kms of roads, Purchased tyres for JMC Pick up, Ford Ranger, and 3 Garbage Tractors. Raised and Installed culverts on Buwava swamp, Pothole patching on 5kms of Nakabago Road, Built an island on Albert Cook Road, Distilled Jinja Road Drainage along Police, Distilled Kame valley drainage.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	277,651	22,654	8%	69,413	22,654	33%
Sector Conditional Grant (Non-Wage)	149	37	25%	37	37	99%
Locally Raised Revenues	206,393	6,000	3%	51,598	6,000	12%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	38,291	9,573	25%	9,573	9,573	100%
Urban Unconditional Grant (Wage)	30,817	7,044	23%	7,704	7,044	91%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues	282,651	22,654	8%	70,663	22,654	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	277,651	21,989	8%	69,413	21,989	32%
Wage	30,817	7,044	23%	7,704	7,044	91%
Non Wage	246,834	14,945	6%	61,709	14,945	24%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	282,651	21,989	8%	70,663	21,989	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		665	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		665	0%			

In Q1 the department received 21,989,000/= out of 70,663,000/= representing 31%. Out of the Overall annual budget of 282,651,000/= the department received 21,989,000/= representing (08%) performance. The department spent 14,945,000/= (68%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,044,000 was paid in salaries for staff in the department for three months.

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

There were no unspent balances.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1000	800
Number of people (Men and Women) participating in tree planting days	80	1000
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	20	14
No. of new land disputes settled within FY		10
Function Cost (UShs '000)	282,651	21,989

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	282,651	21,989

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,027	57,984	30%	48,507	57,984	120%
Sector Conditional Grant (Non-Wage)	20,251	5,063	25%	5,063	5,063	100%
Locally Raised Revenues	28,531	2,000	7%	7,133	2,000	28%
Other Transfers from Central Government	75,761	29,550	39%	18,940	29,550	156%
Multi-Sectoral Transfers to LLGs	6,545	6,481	99%	1,636	6,481	396%
Urban Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	42,939	9,891	23%	10,735	9,891	92%
<i>Development Revenues</i>	144,775	0	0%	36,194	0	0%
Multi-Sectoral Transfers to LLGs	26,663	0	0%	6,666	0	0%
Urban Discretionary Development Equalization Grant	118,113	0	0%	29,528	0	0%
Total Revenues	338,802	57,984	17%	84,701	57,984	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,027	56,101	29%	48,507	56,101	116%
Wage	42,939	9,891	23%	10,735	9,891	92%
Non Wage	151,088	46,211	31%	37,772	46,211	122%
<i>Development Expenditure</i>	144,775	0	0%	36,194	0	0%
Domestic Development	144,775	0	0%	36,194	0	0%
Donor Development	0	0		0	0	
Total Expenditure	338,802	56,101	17%	84,701	56,101	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,883	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,883	1%			

In Q1 the department received 56,101,000/= out of 84,701,000/= planned for the quarter representing (66%). Out of the funds received by the department in Q1 i.e. 46,211,000 (82%) was spent on non wage recurrent that's operational costs of the department including funding to YLP, multi sectoral transfers to LLG were 6,666,000/=. (18%) of the funds received were used as wages for staff in the department.

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

The unspent balance of 1,883,000/= were committed funds to be used in registration of workplaces within the municipality.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	100	35
No. of children cases (Juveniles) handled and settled	40	12
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	1
Function Cost (UShs '000)	338,802	56,101
Cost of Workplan (UShs '000):	338,802	56,101

Trained youth, women and PWD leaders in Income generating activities i.e. Liquid soap making, Candles, Backyard farming, and shoe making. Paid YLP funds to 5 Youth Groups. Paid allowances to 4 staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,767	15,225	24%	16,192	15,225	94%
Locally Raised Revenues	16,550	3,936	24%	4,138	3,936	95%
Urban Unconditional Grant (Non-Wage)	23,358	5,840	25%	5,840	5,840	100%
Urban Unconditional Grant (Wage)	24,859	5,450	22%	6,215	5,450	88%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
Urban Discretionary Development Equalization Grant	12,000	0	0%	3,000	0	0%
Total Revenues	76,767	15,225	20%	19,192	15,225	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,767	15,225	24%	15,067	15,225	101%
Wage	24,859	5,450	22%	6,215	5,450	88%
Non Wage	39,908	9,775	24%	8,852	9,775	110%
<i>Development Expenditure</i>	12,000	0	0%	4,125	0	0%
Domestic Development	12,000	0	0%	4,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	76,767	15,225	20%	19,192	15,225	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned budget for Q1 was 19,192,000/= and the actual outturn was 15,225,000/= (79%). The overall expenditure was 15,225,000/= representing (20%) of the annual budget of planning unit.

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

No un spent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		3
<i>Function Cost (UShs '000)</i>	76,767	15,225
Cost of Workplan (UShs '000):	76,767	15,225

Collected data on LOGICS, Prepared Annual Performance Report for FY 2015/2016, Carried out Q1 PAF Monitoring, Carried out Internal Assessment and paid salary for two staff in the department for three months.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,809	11,418	23%	12,202	11,418	94%
Locally Raised Revenues	13,950	3,100	22%	3,488	3,100	89%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	24,859	5,818	23%	6,215	5,818	94%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
Urban Discretionary Development Equalization Grant	6,000	0	0%	1,500	0	0%
Total Revenues	54,809	11,418	21%	13,702	11,418	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,809	11,418	23%	12,202	11,418	94%
Wage	24,859	5,818	23%	6,215	5,818	94%
Non Wage	23,950	5,600	23%	5,988	5,600	94%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	54,809	11,418	21%	13,702	11,418	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned expenditure for Q1 was 13,702,000/= and the actual outturn 11,418,000/= (83%). The overall expenditure was 11,418,000/= representing (21%) of its annual budget. All the funds allocated to Internal Audit were utilised.

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

No unspent balances in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		28/10/2016
No. of Internal Department Audits		1
<i>Function Cost (UShs '000)</i>	54,809	11,418
Cost of Workplan (UShs '000):	54,809	11,418

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement.
Purchased Fuel for the department, Facilitated the Audit team to attend Internal Auditors Association Meeting held in Kabale.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death

Facilitated staff in the department with activity allowance for three months, 3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground, legal fees paid, travel abroad (vimmerby Sweden and UAAU Dar es salaam), m

Small Office Equipment		2,100
Printing, Stationery, Photocopying and Binding		12,866
Special Meals and Drinks		5,400
Welfare and Entertainment		3,826
Water		2,826
Electricity		3,840
Property Expenses		560
Maintenance – Other		2,225
Fuel, Lubricants and Oils		3,966
Travel abroad		11,392
Consultancy Services- Short term		15,090
Workshops and Seminars		7,019
Medical expenses (To employees)		365
Pension for General Civil Service		110,415
Allowances		15,200
Telecommunications		3,050
Advertising and Public Relations		600
Hire of Venue (chairs, projector, etc)		100
Books, Periodicals & Newspapers		1,087
Wage Rec't:		
Non Wage Rec't:	174,665	201,927
Domestic Dev't:		
Donor Dev't:		
Total	174,665	201,927

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	99 (99% of staff to receive salary by 28th day of the month.)
%age of staff appraised	95 (95% of staff appraised.)	95 (95% of staff appraised.)
%age of LG establish posts filled	75 (75% of LG established posts to be filled.)	75 (75% of LG established posts filled.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of pensioners paid by 28th of every month	90 (90% of pensioners with proper documentation paid by 28th of every month.)	99 (99% of pensioners with proper documentation paid were by 28th of every month.)
Non Standard Outputs:	Pay salaries for all staff in the department for 3 months.	Pay salaries for all staff in the department for 3 months.
<i>General Staff Salaries</i>		102,125
<i>Wage Rec't:</i>	44,608	102,125
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,608	102,125
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions to be undertaken in the quarter.)	2 (2 Capacity building sessions to be undertaken in the quarter.)
Availability and implementation of LG capacity building policy and plan	YES (Policy and plan in place and being implemented.)	yes (Policy and plan in place and being implemented.)
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Enviromental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carried out training on Rules of procedure for Councillors and Technical Planning Committee and Training on Policy Formulation and Making for TPC and Councillors.
<i>Staff Training</i>		8,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,778	8,038
<i>Donor Dev't:</i>		
Total	10,778	8,038
Output: Records Management Services		
% age of staff trained in Records Management	0 (Training of medical records staff in records management.)	0 (To be done in Q2.)
Non Standard Outputs:	Facilitation of the records officer for 3 months.	Facilitated the records officer for 3 months. Paid for Mail dispatch within the quarter.
<i>Allowances</i>		850
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,276	1,000

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/07/2017 (Annual report to be submitted by 31st July 2017.)
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 2 months.	Facilitation of the treasurer and Stores attendant for 3 months done.
	Caary out Revenue Enhancement Activities.	Caary out Revenue Enhancement Activities.
	Salaries paid for staff in the department for 3 months.	Salaries paid for staff in the department for 3 months.
General Staff Salaries		27,799
Allowances		9,730
Small Office Equipment		500
IFMS Recurrent costs		7,552
Fuel, Lubricants and Oils		1,002
Wage Rec't:	30,323	27,799
Non Wage Rec't:	18,226	18,783
Domestic Dev't:		
Donor Dev't:		
Total	48,549	46,583

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	649111709 (Quarterly value collected equals 649,111,709/=.)	560025116 (Quarterly value collected equals 560,025,116/=.)
Value of Hotel Tax Collected	8547498 (Quarterly value collected equals 8,547,498/=.)	7341900 (Quarterly value collected equals 7,341,900/=.)
Value of LG service tax collection	96367792 (Quarterly value collected equals 96,367,792/=)	113668262 (Quarterly value collected equals 113,668,262/=)
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 3months.	Facilitated the Senior Commercial Officer and accountant for 3months.
Allowances		1,800
Telecommunications		450
Wage Rec't:		
Non Wage Rec't:	3,014	2,250
Domestic Dev't:		
Donor Dev't:		
Total	3,014	2,250

Output: LG Expenditure management Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

All creditors paid their outstanding balances.
Updated creditor's ledger
small office equipments purchased

Creditors were paid their outstanding obligations in Q1 i.e Paid for security services, breakfast for staff, installation of solar panels at Katikolo, works in Nabuti.

Compensation to 3rd Parties

27,288

Wage Rec't:

Non Wage Rec't:

9,597

27,288

Domestic Dev't:

Donor Dev't:

Total**9,597****27,288**

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017)

16/08/2016 (Annual final accounts submitted to Auditor General By 16/08/2016.)

Non Standard Outputs:

Allowances and communication costs paid for the five staff in Accounts section in the Finance department

Allowances and communication costs paid for the five staff in Accounts section in the Finance department for three months.

Allowances

2,400

Telecommunications

570

Wage Rec't:

Non Wage Rec't:

3,330

2,970

Domestic Dev't:

Donor Dev't:

Total**3,330****2,970**

Output: Sector Management and Monitoring

Non Standard Outputs:

Financial Reporting and Mentoring of Lower Local Governments.

To be done in Q2.

Workshops and Seminars

3,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,000

3,000

Donor Dev't:

Total**1,000****3,000**

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons.
Payment of councillors allowances from centre and sitting allowances.

Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for three months.
Payment of councillors allowances from centre and sitting allowances for Q1.

General Staff Salaries		9,529
Allowances		27,620
Wage Rec't:	11,584	9,529
Non Wage Rec't:	31,350	27,620
Domestic Dev't:		
Donor Dev't:		
Total	42,934	37,149

Output: LG procurement management services

Non Standard Outputs:

Facilitation of the contracts committee sittings.

Facilitated the contracts committee for two sittings.

Allowances		1,100
Wage Rec't:		
Non Wage Rec't:	1,303	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,100

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

1 (1 Minutes of council with relevant information.)

1 (1 Minutes of council with relevant information.)

Non Standard Outputs:

Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.

Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker.

Water		630
Electricity		900
Fuel, Lubricants and Oils		7,740
Medical expenses (To employees)		750
Allowances		5,020
Telecommunications		1,350
Wage Rec't:		
Non Wage Rec't:	16,510	16,390
Domestic Dev't:		
Donor Dev't:		
Total	16,510	16,390

Output: Standing Committees Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Paid of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.
Allowances		10,290
Wage Rec't:		
Non Wage Rec't:	32,194	10,290
Domestic Dev't:		
Donor Dev't:		
Total	32,194	10,290

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 3 months.	Salaries paid for the two Agriculture extension workers for 3 months.
General Staff Salaries		3,431
Wage Rec't:	6,250	3,431
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,250	3,431

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Provide agriculture services to the two divisions.	Did monitoring and supervision of slaughter places, also sensitised beef consumers at Seeta Slab.
Wage Rec't:		0
Non Wage Rec't:	430	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	430	0

Function: District Production Services

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation

To be done in Q2.

Wage Rec't:

Non Wage Rec't:

910

0

Domestic Dev't:

Donor Dev't:

Total**910****0**

Output: Vermin control services

No. of parishes receiving anti-vermin services

2 (2 parishes receiving anti-vermin services.)

2 (2 parishes received anti-vermin services i.e. Ntawo and Nyenje ward.)

Number of anti vermin operations executed quarterly

1 (One operation per quarter.)

1 (Carried out one operation in Q1 and killed 94 stray dogs in Ntawo and Nakabago villages.)

Non Standard Outputs:

N/A

N/A

Medical and Agricultural supplies

1,840

Wage Rec't:

Non Wage Rec't:

1,000

1,840

Domestic Dev't:

Donor Dev't:

Total**1,000****1,840**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses

1087 (4350 businesses issued with trading licences)

0 (To be done in Q3.)

No of businesses inspected for compliance to the law

1087 (1087 businesses inspected for compliance to the law.)

1087 (1087 businesses inspected for compliance to the law.)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Two Trade sensitisation meetings one in Goma Division and one in Mukono Central Division)

0 (To be done in Q3.)

No of awareness radio shows participated in

1 (Two Awareness shows one in Goma Division and one in Mukono Central Division)

0 (To be done in Q3.)

Non Standard Outputs:

Promotion of value addition and trade order.

Registered 15 Petty foreign traders operating within the Municipality.

General Staff Salaries

2,972

Workshops and Seminars

755

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	3,394	2,972
Non Wage Rec't:	1,794	755
Domestic Dev't:		
Donor Dev't:		
Total	5,187	3,727

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (8 groups supervised in a quarter.)	0 (To be done in Q3.)
No. of cooperative groups mobilised for registration	1 (1 cooperative mobilised.)	2 (2 cooperatives mobilised i.e Mukono Municipal Council staff SACCO and Nasuti SACCO.)
No. of cooperatives assisted in registration	1 (One assisted per quarter.)	2 (2 cooperatives assisted i.e Mukono Municipal Council staff SACCO and Nasuti SACCO.)
Non Standard Outputs:	Sensitisation, registration and supervision of cooperatives within the municipality.	Did Sensitisation, registration and supervision of cooperatives within the municipality. Trained 122 Chairpersons of the SACCOs, Vetting and Supervisory Committees from 62 Cooperatives in record keeping and governance of SACCOs. Trained 43 members of
Workshops and Seminars		5,670
Wage Rec't:		
Non Wage Rec't:	1,750	5,670
Domestic Dev't:		
Donor Dev't:		
Total	1,750	5,670

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	Monitored operations of SACCOs, small scale industries, operation wealth creation activities and businesses.
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	81 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstre	81 health staff were paid their salaries for 3 months in Mukono Municipal Council Produced one quarterly report on supervision of health facilities and Office administration. facilitation allowance and telephone paid for principal Medical Officer, Hel
Water		2,178
Cleaning and Sanitation		3,132
Workshops and Seminars		2,600
Allowances		2,386
Telecommunications		410
Wage Rec't:		
Non Wage Rec't:	24,239	10,706
Domestic Dev't:	7,500	
Donor Dev't:		
Total	31,739	10,706

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1964 (1964 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2323 (2323 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functioning VHTs.)	99 (99% of villages with functioning VHTs.)
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled with qualified health workers.)	85 (85% of approved posts filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	1375 (1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	1990 (1990 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of inpatients that visited the Govt. health facilities.	1687 (1687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2327 (2327 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of outpatients that visited the Govt. health facilities.	19661 (19661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	13763 (13763 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
No of trained health related training sessions held.	2 (2 trained health related training sessions held)	4 (4 trained health related training sessions held)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	81 (81 trained health workers in all the health centres.)	81 (81 trained health workers in all the health centres.)
Non Standard Outputs:	N/A.	Facilitated Youth Volunteers for 4 months, Purchased five laptop cables for HCIV, Paid Linkage facilitators for 4 months, Paid facilitation for routine data quality assesment Mukono HCIV, Held family support meetings and Facilitated the Senior Accounts As
<i>Sector Conditional Grant (Non-Wage)</i>		25,994
<i>Development Grant</i>		72,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,434	25,994
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,827	72,191
Total	49,261	98,185
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Non Standard Outputs:	Salaries paid for 81 health workers for 3 Months.	Salaries paid for 81 health workers for 3 Months
<i>General Staff Salaries</i>		248,466
<i>Wage Rec't:</i>	155,792	248,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,792	248,466

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)
No. of Students passing in grade one	1777 (1777 pupils expected to pass in grade one.)	1777 (1777 pupils expected to pass in grade one.)
No. of student drop-outs	0 (0 pupils expected to drop out.)	10 (10 drop outs.)
No. of pupils enrolled in UPE	18657 (18657 pupils enrolled in UPE schools.)	18657 (18657 pupils enrolled in UPE schools.)
No. of qualified primary teachers	505 (505 qualified primary Teachers.)	505 (505 qualified primary Teachers.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries	505 (505 primary teachers to be paid salaries for 3 months.)	505 (505 primary teachers were paid salaries for 3 months.)
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	Transferred of UPE funds to 35 UPE schools in Mukono MC.

Sector Conditional Grant (Non-Wage) 61,864

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,340	61,864
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,340	61,864

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects.	To be done in Q2.
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0
<i>Donor Dev't:</i>		0
Total	9,250	0

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit O level in the four government schools in Mukono Municipal council)	885 (885 students expected to sit O level in the four government schools in Mukono Municipal council)
No. of students passing O level	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)
No. of teaching and non teaching staff paid	0 (N/A.)	220 (220 teaching and non teaching staff paid salaries for three months.)
No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	4345 (4345 students enrolled in USE Schools.)
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transfer of USE funds to schools by the Ministry done in Q1 i.e. Mukono High School, Fairland High School, St Peters HS and Mukono SS.

Sector Conditional Grant (Non-Wage) 178,304

<i>Wage Rec't:</i>	472,000	0
<i>Non Wage Rec't:</i>	133,728	178,304
<i>Domestic Dev't:</i>	0	0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
Total	605,728	178,304

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for all staff in the department for 3 months.	Paid salaries for all staff in the department for 3 months.
<i>General Staff Salaries</i>		1,750,516
<i>Compensation to 3rd Parties</i>		13,349
<i>Allowances</i>		3,598
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>	809,675	1,750,516
<i>Non Wage Rec't:</i>	31,852	17,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841,527	1,768,063

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection report to be provided to council per quarter.)	1 (1 Inspection report provided to council in quarter one)
No. of tertiary institutions inspected in quarter	10 (10 per quarter.)	10 (10 inspections made in a quarter.)
No. of secondary schools inspected in quarter	10 (10 per quarter.)	10 (10 Secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	102 (102 schools to be inspected per quarter.)	106 (Monitored learning achievements in selected primary schools in Mukono Municipal Council.)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		2,274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,121	2,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,121	2,274

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Facilitated the Municipal team for National ball games in Koboko.
<i>Workshops and Seminars</i>		6,580

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	2,500	6,580
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,580

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel

Salaries to be paid for staff in works department for three months.

Facilitation of the officers in the department,. Paid internet for 12 months, Q1 Progress reports produced.

Signed performance agreements with road fund.

Telecommunications		300
General Staff Salaries		9,708
Allowances		1,970
Computer supplies and Information Technology (IT)		3,600
Wage Rec't:	11,689	9,708
Non Wage Rec't:	25,415	5,870
Domestic Dev't:		
Donor Dev't:		
Total	37,104	15,578

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Removal of bottlenecks on community access roads.)	2 (Desilted Jinja Road Drainage Channel, Unblocked drainage channel at Kame.)
Non Standard Outputs:	N/A.	N/A
Sector Conditional Grant (Non-Wage)		6,265
Wage Rec't:		0
Non Wage Rec't:	3,700	6,265
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,700	6,265

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	2 (2kms of paved roads routinely, manually and mechanically maintained.)	5 (4kms of paved roads routinely, manually and mechanically maintained. Built an Island on Sir Albert Cook Road.)
Non Standard Outputs:	N/A.	N/A

Sector Conditional Grant (Non-Wage) 29,392

Wage Rec't:		0
Non Wage Rec't:	15,060	29,392
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,060	29,392

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	49 (49kms of unpaved roads routinely, manually and mechanically maintained.)	60 (60 kms of unpaved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:	N/A.	N/A

Sector Conditional Grant (Non-Wage) 58,402

Wage Rec't:		0
Non Wage Rec't:	73,436	58,402
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	73,436	58,402

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of a container for stores department.	Procurement of a container for stores department to be done in the following quarters.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Output: Rural roads construction and rehabilitation

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	1 (Rehabilitation of Buwava Swamp.)	1 (Rehabilitation and raising of Buwava Swamp was done.)
Length in Km. of rural roads constructed	0 (N/A.)	0 (To be done in the following quarters.)
Non Standard Outputs:	N/A.	N/A
<i>Roads and Bridges</i>		83,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,895	83,866
<i>Donor Dev't:</i>		0
Total	42,895	83,866
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	In Q1 Maintained vehicles and equipments in good mechanical conditions. i.e. Purchasedn tyres for Garbage Tractors, Mayors Car, JMC Pickup , serviced wheel loader, Purchased batteries and repaired ambulance.
<i>Maintenance - Vehicles</i>		47,307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,750	47,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,750	47,307
Function: Municipal Services		
3. Capital Purchases		
Output: Street Lighting Facilities Constructed and Rehabilitated		
No of streetlights installed	2 (Installation of 2 solar lights in Seeta Town. Payment of Electric bills for street lights.)	0 (Installations To be done in Q2. Purchased yaka for street lights. Installed metres amd power for street lights.)
Non Standard Outputs:	N/A.	N/A
<i>Other Structures</i>		4,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	4,696
<i>Donor Dev't:</i>		0
Total	37,500	4,696

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for three months.	Salaries paid for 2 staff in the department for three months.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Duty facilitation in form of transport , telephone costs for two staff done for two months.
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor
		Paid Sakita
General Staff Salaries		7,044
Fuel, Lubricants and Oils		4,587
Consultancy Services- Short term		6,392
Allowances		3,220
Telecommunications		500
Wage Rec't:	7,704	7,044
Non Wage Rec't:	33,084	14,699
Domestic Dev't:		
Donor Dev't:		
Total	40,788	21,743

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 Monitoring and compliance surveys to be undertaken.)	14 (14 Monitoring sessions were carried out in the companies listed here, Sibedi Company Ltd, Veckson, Roofings Ltd, Toyota Uganda, Rwenzori, Cocacola, Hima cement, Laborex Pharmaceuticals, Mukwano Inds, China star, New Orions, Dembe group of companies, Great lakes petroleum, Mukono Industries.)
Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year.	To be produced in Q2.
Allowances		246
Wage Rec't:		
Non Wage Rec't:	500	246
Domestic Dev't:	250	
Donor Dev't:		
Total	750	246

Output: Infrastructure Planning

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Drawing a detailed and structural plan for Mukono Municipal Council.
Community Sensitisation on ongoing physical planning activities.

Sensitisation of the Executive committee by the Consultant on ongoing physical planning activities was done.

Wage Rec't:

Non Wage Rec't:

27,125

0

Domestic Dev't:

Donor Dev't:

Total

27,125

0

Additional information required by the sector on quarterly Performance

9. Community Based Services

*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Salaries paid for staff in the department for 3 months.

Facilitation of the staff in the department to implement their activities for 3 months.

Produce livelihood support reports.

Salaries paid for staff in the department for 3 months.

Facilitated the staff in the department to implement their activities for 3 months.

General Staff Salaries

9,891

Allowances

800

Telecommunications

300

Wage Rec't:

10,735

9,891

Non Wage Rec't:

4,199

1,100

Domestic Dev't:

Donor Dev't:

Total

14,934

10,991**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

10 (10 Juvenile cases to be handled.)

12 (12 Juvenile cases were handled in Q1.

Made home visits following up on cases reported on unruly kids.

Two community outreaches to Nyenje Village and Kyungu villages on sensitisation on children rights, forms of abuse and referral institutions in case of abuse.)

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Coordinate the youth livelihood program among the youth.

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

Facilitated the youth co

Compensation to 3rd Parties

32,795

Wage Rec't:

Non Wage Rec't:

20,815

32,795

Domestic Dev't:

Donor Dev't:

Total**20,815****32,795**

Output: Support to Youth Councils

No. of Youth councils supported

1 (One per quarter.)

1 (Supported one youth council in the quarter.)

Non Standard Outputs:

Support youth groups in income generating activities.

Supported youth groups in income generating activities.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,509

0

Donor Dev't:

Total**1,509****0**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (1 Assistive device purchased for PWD per quarter.)

0 (None was procured in Q1.)

Non Standard Outputs:

Promote PWDs, Disabled and Elderly in Income Generating Activities.

Trained PWDs in income generating activities i.e. Shoe making and Entrepreneur development

Facilitated elderly councillors to attend International Elderly Day Functions in Pader District.

Workshops and Seminars

2,835

Wage Rec't:

Non Wage Rec't:

2,000

2,835

Domestic Dev't:

3,019

0

Donor Dev't:

Total**5,019****2,835**

Output: Work based inspections

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Inspection of workplaces in the Municipality.

Inspection of industries and companies in Mukono MC Checking on compliance on Labour laws and standards and working conditions of workers. These were Cocacola, Rwenzori and Roofings.

Fuel, Lubricants and Oils		500
Allowances		500
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000

Output: Representation on Women's Councils

No. of women councils supported

1 (One council supported per quarter.)

1 (One council supported in quarter one.)

Non Standard Outputs:

Mobilize and train women in different income generating activities.
Contribution to women's day activities.
Sensitise women community on Gender Based Violence.

Women were trained in backyard farming and specially Horticulture, Mushroom growing and others.

Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	2,750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,750	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD)

Trained Youth and in PWDs in income generating activities i.e The youth were equipped with skills in Shoe and liquid soap making and the PWDs were trained in Shoe making and Entrepreneur development.

Wage Rec't:		0
Non Wage Rec't:	3,544	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,544	0

Additional information required by the sector on quarterly Performance

10. Planning

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

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

Facilitation of staff in the department for 3 months.
Fuel for operations.

Facilitation of staff in the department for 3 months was done.

General Staff Salaries

5,450

Allowances

1,450

Telecommunications

350

Wage Rec't:

6,215

5,450

Non Wage Rec't:

3,012

1,800

Domestic Dev't:

Donor Dev't:

Total

9,227

7,250

Output: Statistical data collection

Non Standard Outputs:

N/A.

Collected data on Logics from Primary Schools within the Municipality both Government and Private.

Allowances

2,000

Wage Rec't:

Non Wage Rec't:

2,000

Domestic Dev't:

Donor Dev't:

Total

0

2,000

Output: Development Planning

Non Standard Outputs:

Conducting budget conference and reporting on the budget.
Participatory planning.

Budget Conference To be done in Q2.

Prepared the Annual Performance Report for FY 2015/2016.

Workshops and Seminars

139

Wage Rec't:

Non Wage Rec't:

2,500

139

Domestic Dev't:

1,000

Donor Dev't:

Total

3,500

139

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Operational Planning

Non Standard Outputs:	N/A.	Carried out Internal Assessment for F/Y 2015/2016.
Allowances		2,500
Wage Rec't:		
Non Wage Rec't:		2,500
Domestic Dev't:		
Donor Dev't:		
Total	0	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Carried Out Q1 PAF Monitoring and a report made.
Allowances		3,336
Wage Rec't:		
Non Wage Rec't:	3,340	3,336
Domestic Dev't:	1,000	
Donor Dev't:		
Total	4,340	3,336

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for staff in the department for three months.	Salaries paid for staff in the department for three months.
	Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.
General Staff Salaries		5,818
Fuel, Lubricants and Oils		1,531
Workshops and Seminars		1,819
Allowances		1,800

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Telecommunications		450
Wage Rec't:	6,215	5,818
Non Wage Rec't:	5,988	5,600
Domestic Dev't:		
Donor Dev't:		
Total	12,202	11,418

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,576,183	2,182,749
Non Wage Rec't:	838,437	838,437
Domestic Dev't:	99,601	99,601
Donor Dev't:		
Total	3,192,977	3,192,977

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Facilitated staff in the department with activity allowance for three months, 3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground, legal fees paid, travel abroad (vimmerby Sweden and UAAU Dar es salaam), m	0	None.
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Expenditure

221012 Small Office Equipment	6,000	2,100	35.0%
221011 Printing, Stationery, Photocopying and Binding	45,786	12,866	28.1%
221010 Special Meals and Drinks	36,000	5,400	15.0%
221009 Welfare and Entertainment	19,000	3,826	20.1%
223006 Water	18,236	2,826	15.5%
223005 Electricity	12,360	3,840	31.1%
223001 Property Expenses	2,500	560	22.4%
228004 Maintenance – Other	12,000	2,225	18.5%
227004 Fuel, Lubricants and Oils	29,400	3,966	13.5%
227002 Travel abroad	60,000	11,392	19.0%
225001 Consultancy Services- Short term	68,800	15,090	21.9%
221002 Workshops and Seminars	20,000	7,019	35.1%
213001 Medical expenses (To employees)	4,000	365	9.1%
212102 Pension for General Civil Service	246,612	110,415	44.8%
211103 Allowances	59,129	15,200	25.7%
222001 Telecommunications	12,040	3,050	25.3%
221001 Advertising and Public Relations	17,600	600	3.4%
221005 Hire of Venue (chairs, projector, etc)	1,000	100	10.0%
221007 Books, Periodicals & Newspapers	16,468	1,087	6.6%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	698,661	Non Wage Rec't:	201,927	Non Wage Rec't:	28.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	698,661	Total	201,927	Total	28.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	99 (99% of staff to receive salary by 28th day of the month.)	104.21	None.
%age of staff appraised	95 (95% of staff appraised.)	95 (95% of staff appraised.)	100.00	
%age of LG establish posts filled	75 (75% of LG established posts to be filled.)	75 (75% of LG established posts filled.)	100.00	
%age of pensioners paid by 28th of every month	90 (90% of pensioners with proper documentation paid by 28th of every month.)	99 (99% of pensioners with proper documentation paid were by 28th of every month.)	110.00	
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months.	Pay salaries for all staff in the department for 3 months.		

Expenditure

211101 General Staff Salaries	178,432	102,125	57.2%		
Wage Rec't:	178,432	Wage Rec't:	102,125	Wage Rec't:	57.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178.432	Total	102.125	Total	57.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (8 Capacity building sessions to be undertaken)	2 (2 Capacity building sessions to be undertaken in the quarter.)	25.00	None.
Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and being implemented.)	yes (Policy and plan in place and being implemented.)	#Error	
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carried out training on Rules of procedure for Councillors and Technical Planning Committee and Training on Policy Formulation and Making for TPC and Councillors.		

Expenditure

221003 Staff Training	43,113	8,038	18.6%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,113	Domestic Dev't:	8,038	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,113	Total	8,038	Total	18.6%

Output: Records Management Services

%age of staff trained in Records Management	0 (Training of medical records staff in records management.)	0 (To be done in Q2.)	0	None.
Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for 3 months.		
		Paid for Mail dispatch within the quarter.		

Expenditure

211103 Allowances	4,504	850	18.9%		
222001 Telecommunications	600	150	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,104	Non Wage Rec't:	1,000	Non Wage Rec't:	19.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,104	Total	1,000	Total	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/07/2017 (Annual report to be submitted by 31st July 2017.)	#Error	None.
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.	Facilitation of the treasurer and Stores attendant for 3 months done.		
	Caary out Revenue Enhancement Activities.	Caary out Revenue Enhancement Activities.		
	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in the department for 3 months.		

Expenditure

211101 General Staff Salaries	121,292	27,799	22.9%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	33,004	9,730	29.5%	
221012 Small Office Equipment	6,000	500	8.3%	
221016 IFMS Recurrent costs	30,000	7,552	25.2%	
227004 Fuel, Lubricants and Oils	1,000	1,002	100.2%	
Wage Rec't:	121,292	Wage Rec't: 27,799	Wage Rec't: 22.9%	
Non Wage Rec't:	72,904	Non Wage Rec't: 18,783	Non Wage Rec't: 25.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	194,196	Total 46,583	Total 24.0%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2596446839 (2,596,446,839)	560025116 (Quarterly value collected equals 560,025,116/=.)	21.57	None.
Value of Hotel Tax Collected	34189992 (34,189,992)	7341900 (Quarterly value collected equals 7,341,900/=.)	21.47	
Value of LG service tax collection	385471169 (385,471,169)	113668262 (Quarterly value collected equals 113,668,262/=)	29.49	
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 12 months.	Facilitated the Senior Commercial Officer and accountant for 3months.		

Expenditure

211103 Allowances	8,454	1,800	21.3%	
222001 Telecommunications	1,800	450	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,054	Non Wage Rec't: 2,250	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,054	Total 2,250	Total 18.7%	

Output: LG Expenditure management Services

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

282104 Compensation to 3rd Parties	34,869	27,288	78.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,389	Non Wage Rec't: 27,288	Non Wage Rec't: 71.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,389	Total 27,288	Total 71.1%	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

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

Expenditure

211103 Allowances	11,052	2,400	21.7%
222001 Telecommunications	2,268	570	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,320	2,970	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,320	2,970	22.3%

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Reporting and Mentoring of Lower Local Governments.	To be done in Q2.	0	None.
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Expenditure

221002 Workshops and Seminars	4,000	3,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,000	75.0%
Donor Dev't:		0	0.0%
Total	4,000	3,000	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for three months. Payment of councillors allowances from centre and sitting allowances for Q1.
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Expenditure

211101 General Staff Salaries	46,335	9,529	20.6%
211103 Allowances	125,400	27,620	22.0%
Wage Rec't:	46,335	9,529	20.6%
Non Wage Rec't:	125,400	27,620	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,735	37,149	21.6%

Output: LG procurement management services

0 None.

Non Standard Outputs:	Facilitation of the contracts committee sittings.	Facilitated the contracts committee for two sittings.
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Expenditure

211103 Allowances	5,212	1,100	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	1,100	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	1,100	21.1%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Minutes of council with relevant information.)	1 (1 Minutes of council with relevant information.)	16.67	None.
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Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker.
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Expenditure

223006 Water	2,400	630	26.3%
223005 Electricity	3,000	900	30.0%
227004 Fuel, Lubricants and Oils	28,080	7,740	27.6%
213001 Medical expenses (To employees)	3,000	750	25.0%
211103 Allowances	20,760	5,020	24.2%
222001 Telecommunications	7,800	1,350	17.3%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,040	<i>Non Wage Rec't:</i>	16,390	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,040	Total	16,390	Total	24.8%

Output: Standing Committees Services

0 None.

Non Standard Outputs:	Payment of sitting allowances for Council Standing Committeess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Paid of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.
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Expenditure

211103 Allowances	128,776		10,290		8.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,776	Non Wage Rec't:	10,290	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128.776	Total	10.290	Total	8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 None.

Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 12 months.	Salaries paid for the two Agriculture extension workers for 3 months.
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Expenditure

211101 General Staff Salaries	25,000	3,431	13.7%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	25,000	Wage Rec't:	3,431	Wage Rec't:	13.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	3,431	Total	13.7%

2. Lower Level Services

Output: LLG Extension Services (LLS)

0 None.

Non Standard Outputs:	Provide agriculture services to the two divisions.	Did monitoring and supervision of slaughter places, also sensitised beef consumers at Seeta Slab.
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Expenditure

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None.

Non Standard Outputs:	Crop disease control and marketing. Livestock Health and Marketing Fisheries regulation	To be done in Q2.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,640	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,640	Total	0	Total	0.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (9 parishes receiving anti-vermin services.)	2 (2 parishes received anti-vermin services i.e. Ntawo and Nyenje ward.)	22.22	None.
Number of anti vermin operations executed quarterly	4 (One operation per quarter.)	1 (Carried out one operation in Q1 and killed 94 stray dogs in Ntawo and Nakabago villages.)	25.00	
Non Standard Outputs:	N/A	N/A		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

224001 Medical and Agricultural supplies 4,000 1,840 46.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,840	Non Wage Rec't:	46.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,840	Total	46.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4350 (4350 businesses issued with trading licences)	0 (To be done in Q3.)	.00	None.
No of businesses inspected for compliance to the law	4350 (4350 businesses inspected for compliance to the law.)	1087 (1087 businesses inspected for compliance to the law.)	24.99	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation meetings.)	0 (To be done in Q3.)	.00	
No of awareness radio shows participated in	2 (Two Awareness shows)	0 (To be done in Q3.)	.00	
Non Standard Outputs:	Promotion of value addition and trade order.	Registered 15 Petty foreign traders operating within the Municipality.		

Expenditure

211101 General Staff Salaries 13,575 2,972 21.9%

221002 Workshops and Seminars 7,174 755 10.5%

Wage Rec't:	13,575	Wage Rec't:	2,972	Wage Rec't:	21.9%
Non Wage Rec't:	7,174	Non Wage Rec't:	755	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,749	Total	3,727	Total	18.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 groups supervised)	0 (To be done in Q3.)	.00	None.
No. of cooperative groups mobilised for registration	4 (4 cooperatives mobilised.)	2 (2 cooperatives mobilised i.e Mukono Municipal Council staff SACCO and Nasuti SACCO.)	50.00	
No. of cooperatives assisted in registration	4 (4 cooperatives assisted.)	2 (2 cooperatives assisted i.e Mukono Municipal Council staff SACCO and Nasuti SACCO.)	50.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Output: Sector Management and Monitoring

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary, Fuel, Electricity, Water. Purchase of sanitary bins for the central business area. Town Beautification.	81 health staff were paid their salaries for 3 months in Mukono Municipal Council Produced one quarterly report on supervision of health facilities and Office administration. facilitation allowance and telephone paid for principal Medical Officer, Hel	0	None.
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Expenditure

223006 Water	6,000	2,178	36.3%
224004 Cleaning and Sanitation	48,000	3,132	6.5%
221002 Workshops and Seminars	29,349	2,600	8.9%
211103 Allowances	11,172	2,386	21.4%
222001 Telecommunications	2,400	410	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,955	10,706	11.0%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	126,955	10,706	8.4%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	7856 (7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2323 (2323 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	29.57	None.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functioning VHTs.)	99 (99% of villages with functioning VHTs.)	110.00	
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled with qualified health workers.)	85 (85% of approved posts filled with qualified health workers.)	100.00	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	5500 (5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	1990 (1990 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	36.18	
Number of inpatients that visited the Govt. health facilities.	6750 (6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2327 (2327 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	34.47	
Number of outpatients that visited the Govt. health facilities.	78644 (78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	13763 (13763 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	17.50	
No of trained health related training sessions held.	8 (8 trained health related training sessions held)	4 (4 trained health related training sessions held)	50.00	
Number of trained health workers in health centers	81 (81 trained health workers in all the health centres.)	81 (81 trained health workers in all the health centres.)	100.00	
Non Standard Outputs:	N/A.	Facilitated Youth Volunteers for 4 months, Purchased five laptop cables for HCIV, Paid Linkage facilitators for 4 months, Paid facilitation for routine data quality assesment Mukono HCIV, Held family support meetings and Facilitated the Senior Accounts As		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	77,736	25,994	33.4%
263370 Development Grant	119,308	72,191	60.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	77,736	25,994	Non Wage Rec't: 33.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	119,308	72,191	Donor Dev't: 60.5%
Total	197,044	98,185	Total 49.8%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 None.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Salaries paid for 81 health workers for 12 Months. Salaries paid for 81 health workers for 3 Months.

Expenditure

211101 General Staff Salaries	623,170	248,466	39.9%
Wage Rec't:	623,170	Wage Rec't: 248,466	Wage Rec't: 39.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	623,170	Total 248,466	Total 39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)	100.00	None.
No. of Students passing in grade one	1777 (1777 pupils expected to pass in grade one.)	1777 (1777 pupils expected to pass in grade one.)	100.00	
No. of student drop-outs	0 (0 pupils expected to drop out.)	10 (10 drop outs.)	0	
No. of pupils enrolled in UPE	18657 (18657 pupils enrolled in UPE schools.)	18657 (18657 pupils enrolled in UPE schools.)	100.00	
No. of qualified primary teachers	505 (505 qualified primary Teachers.)	505 (505 qualified primary Teachers.)	100.00	
No. of teachers paid salaries	505 (505 primary teachers to be paid salaries for 12 months.)	505 (505 primary teachers were paid salaries for 3 months.)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	Transferred of UPE funds to 35 UPE schools in Mukono MC.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	129,360	61,864	47.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	129,360	Non Wage Rec't: 61,864	Non Wage Rec't: 47.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,360	Total 61,864	Total 47.8%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects. Settling Land Issues in Identified UPE Schools.	To be done in Q2.	0	None.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	0	Total	0.0%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)	100.00	None.
No. of students passing O level	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	100.00	
No. of teaching and non teaching staff paid	0 (N/A.)	220 (220 teaching and non teaching staff paid salaries for three months.)	0	
No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	4345 (4345 students enrolled in USE Schools.)	100.00	
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transfer of USE funds to schools by the Ministry done in Q1 i.e. Mukono High School, Fairland High School, St Peters HS and Mukono SS.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	534,912	178,304	33.3%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,887,998	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	534,912	Non Wage Rec't:	178,304	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,422,910	Total	178,304	Total	7.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None.

Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months.	Paid salaries for all staff in the department for 3 months.
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Expenditure

211101 General Staff Salaries	3,238,701		1,750,516		54.0%
282104 Compensation to 3rd Parties	100,095		13,349		13.3%
211103 Allowances	13,112		3,598		27.4%
222001 Telecommunications	3,600		600		16.7%
Wage Rec't:	3,238,701	Wage Rec't:	1,750,516	Wage Rec't:	54.0%
Non Wage Rec't:	127,407	Non Wage Rec't:	17,547	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,366,108	Total	1,768,063	Total	52.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports to be provided to council i.e one per quarter.)	1 (1 Inspection report provided to council in quarter one)	25.00	None.
No. of tertiary institutions inspected in quarter	10 (10 per quarter.)	10 (10 inspections made in a quarter.)	100.00	
No. of secondary schools inspected in quarter	10 (10 per quarter.)	10 (10 Secondary schools inspected in na quarter.)	100.00	
No. of primary schools inspected in quarter	102 (102 schools to be inspected per quarter.)	106 (Monitored learning achievements in selected primary schools in Mukono Municipal Council.)	103.92	
Non Standard Outputs:	N/A.	N/A		

Expenditure

211103 Allowances	88,482	2,274	2.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	88,482	Non Wage Rec't: 2,274	Non Wage Rec't: 2.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	88,482	Total 2,274	Total 2.6%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Facilitated the Municipal team for National ball games in Koboko.	0	None.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintainance, Progress reports produced.	Salaries to be paid for staff in works department for three months. Facilitation of the officers in the department., Paid internet for 12 months, Q1 Progress reports produced. Signed performance agreements with road fund.	0	None.
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Expenditure

222001 Telecommunications	1,800	300	16.7%
211101 General Staff Salaries	46,757	9,708	20.8%
211103 Allowances	39,172	1,970	5.0%
221008 Computer supplies and Information Technology (IT)	9,188	3,600	39.2%

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	46,757	Wage Rec't:	9,708	Wage Rec't:	20.8%
Non Wage Rec't:	101,660	Non Wage Rec't:	5,870	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	148,417	Total	15,578	Total	10.5%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Removal of bottlenecks on community access roads.)	2 (Desilted Jinja Road Drainage Channel, Unblocked drainage channel at Kame.)	50.00	None.
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Non Standard Outputs:

N/A

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A)	0	None.
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Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely,maually and mechanically maintained.)	5 (4kms of paved roads routinely,maually and mechanically maintained.	62.50	
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Built an Island on Sir Albert Cook Road.)

Non Standard Outputs: N/A.

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	60,240	29,392	48.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,240	Non Wage Rec't:	29,392	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,240	Total	29,392	Total	48.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	0 (N/A)	0	None.
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Length in Km of Urban unpaved roads routinely maintained	198 (198kms of unpaved roads routinely,maually and mechanically maintained.)	60 (60 kms of unpaved roads routinely,maually and mechanically maintained.)	30.30	
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A. N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	293,743	58,402	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	293,743	58,402	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	293,743	58,402	19.9%

3. Capital Purchases

Output: Administrative Capital

0 None.

Non Standard Outputs: Operation and Maintenance of all worked on projects. Procurement of a container for stores department to be done in the following quarters.

Procurement of a container for stores department.

Expenditure

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 1 (Rehabilitation of Buwava Swamp.) 1 (Rehabilitation and raising of Buwava Swamp was done.) 100.00 None.

Length in Km. of rural roads constructed 3 (Opening up of 3kms of Roads in Goma Division and Mukono Central Division.) 0 (To be done in the following quarters.) .00

Non Standard Outputs: N/A. N/A

Expenditure

312103 Roads and Bridges	171,579	83,866	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,579	83,866	48.9%
Donor Dev't:		0	0.0%
Total	171,579	83,866	48.9%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 None.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	In Q1 Maintained vehicles and equipments in good mechanical conditions. i.e. Purchased tyres for Garbage Tractors, Mayors Car, JMC Pickup , serviced wheel loader, Purchased batteries and repaired ambulance.
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Expenditure

228002 Maintenance - Vehicles	115,000	47,307	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,000	47,307	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,000	47,307	41.1%

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

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

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

312104 Other Structures	150,000	4,696	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	4,696	3.1%
Donor Dev't:		0	0.0%
Total	150,000	4,696	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	30,817	7,044	22.9%		
227004 Fuel, Lubricants and Oils	50,800	4,587	9.0%		
225001 Consultancy Services- Short term	46,992	6,392	13.6%		
211103 Allowances	32,142	3,220	10.0%		
222001 Telecommunications	2,400	500	20.8%		
Wage Rec't:	30,817	Wage Rec't:	7,044	Wage Rec't:	22.9%
Non Wage Rec't:	132,334	Non Wage Rec't:	14,699	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,151	Total	21,743	Total	13.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and compliance surveys to be undertake.)	14 (14 Monitoring sessions were carried out in the companies listed here, Sibedi Company Ltd, Veckson, Roofings Ltd, Toyota Uganda, Rwenzori, Cocacola, Hima cement, Laborex Pharmaceuticals, Mukwano Inds, China star, New Orions, Dembe group of companies, Great lakes petroleum, Mukono Industries.)	70.00	None.
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Produce environmental project screening reports for all projects to be carried out in the financial year. To be produced in Q2.

Expenditure

211103 Allowances	2,000	246	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	246	12.3%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	246	8.2%

Output: Infrastructure Planning

0 None.

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	108,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,500	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in the department for 3 months.
	Facilitation of the staff in the department to implement their activities for 12 months.	Facilitated the staff in the department to implement their activities for 3 months.
	Produce livelihood support reports.	

Expenditure

211101 General Staff Salaries	42,939	9,891	23.0%
211103 Allowances	13,795	800	5.8%
222001 Telecommunications	3,000	300	10.0%
Wage Rec't:	42,939	9,891	Wage Rec't: 23.0%
Non Wage Rec't:	16,795	1,100	Non Wage Rec't: 6.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	59,734	10,991	Total 18.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juvenile cases to be handled.)	12 (12 Juvenile cases were handled in Q1.	30.00	None.
		Made home visits following up on cases reported on unruly kids.		
		Two community outreaches to Nyenje Village and Kyungu villages on sensitisation on children rights, forms of abuse and referral institutions in case of abuse.)		
Non Standard Outputs:	Coordinate the youth livelihood program among the youth.	Extended YLP Funds to 5 youth groups in the Municipality i.e. YDTA Dramactors and Music, Blessed Nabuti Youth, Exodus Youth Dev't Link, Goma-Misindye Dev't Association, Namasiga Youth Dev't Group and Mukono Youth Piggery Farm.		
		Facilitated the youth co		

Expenditure

282104 Compensation to 3rd Parties	83,261	32,795	39.4%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,261	<i>Non Wage Rec't:</i>	32,795	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,261	Total	32,795	Total	39.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (One per quarter.)	1 (Supported one youth council in the quarter.)	25.00	None.
Non Standard Outputs:	Support youth groups in income generating activities.	Supported youth groups in income generating activities.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,038	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,038	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

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

Expenditure

221002 Workshops and Seminars	16,075	2,835	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,835	35.4%
Domestic Dev't:	12,075	0	0.0%
Donor Dev't:		0	0.0%
Total	20,075	2,835	14.1%

Output: Work based inspections

0 None.

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Inspection of workplaces in the Municipality.	Inspection of industries and companies in Mukono MC Checking on compliance on Labour laws and standards and working conditions of workers. These were Cocacola, Rwenzori and Roofings.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	4 (One council supported per quarter.)	1 (One council supported in quarter one.)	25.00	None.
Non Standard Outputs:	Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.	Women were trained in backyard farming and specially Horticulture, Mushroom growing and others.		

Expenditure

221002 Workshops and Seminars	11,000	2,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,000	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,000	18.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,175	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,175	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations.	Paid salaries for two staff in the department for three months. Facilitation of staff in the department for 3 months was done.	0	None.
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Expenditure

211101 General Staff Salaries	24,859		5,450		21.9%
211103 Allowances	8,224		1,450		17.6%
222001 Telecommunications	1,800		350		19.4%
Wage Rec't:	24,859	Wage Rec't:	5,450	Wage Rec't:	21.9%
Non Wage Rec't:	12,049	Non Wage Rec't:	1,800	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,908	Total	7,250	Total	19.6%

Output: Statistical data collection

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

211103 Allowances	2,000	2,000	100.0%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Development Planning

0 None.

Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.	Budget Conference To be done in Q2. Prepared the Annual Performance Report for FY 2015/2016.
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Expenditure

221002 Workshops and Seminars	12,000		139		1.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	139	Non Wage Rec't:	1.4%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	139	Total	1.2%

Output: Operational Planning

0 None.

Non Standard Outputs:	Carry out Internal Assessment Exercise.	Carried out Internal Assessment for F/Y 2015/2016.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 None.

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Carried Out Q1 PAF Monitoring and a report made.
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Expenditure

<i>211103 Allowances</i>	13,359	3,336	25.0%
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Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,359	<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,359	Total	3,336	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Nione.

Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Salaries paid for staff in the department for three months. Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.
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Expenditure

211101 General Staff Salaries	24,859	5,818	23.4%		
227004 Fuel, Lubricants and Oils	8,299	1,531	18.5%		
221002 Workshops and Seminars	5,500	1,819	33.1%		
211103 Allowances	8,351	1,800	21.6%		
222001 Telecommunications	1,800	450	25.0%		
Wage Rec't:	24,859	Wage Rec't:	5,818	Wage Rec't:	23.4%
Non Wage Rec't:	23,950	Non Wage Rec't:	5,600	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,809	Total	11,418	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,304,733	<i>Wage Rec't:</i> 2,182,749	<i>Wage Rec't:</i> 34.6%	
	<i>Non Wage Rec't:</i> 3,285,614	<i>Non Wage Rec't:</i> 838,437	<i>Non Wage Rec't:</i> 25.5%	
	<i>Domestic Dev't:</i> 490,804	<i>Domestic Dev't:</i> 99,601	<i>Domestic Dev't:</i> 20.3%	
	<i>Donor Dev't:</i> 119,308	<i>Donor Dev't:</i> 72,191	<i>Donor Dev't:</i> 60.5%	
	Total 10,200,459	Total 3,192,977	Total 31.3%	

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		659,390	170,578
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Misindye				860	0
Item: 263104 Transfers to other govt. units (Current)					
Extension services to divisions		Sector Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				379,271	125,921
LG Function: District, Urban and Community Access Roads				279,271	125,921
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	83,866
LCII: Misindye				100,000	83,866
Item: 312103 Roads and Bridges					
Culvert Installation, grading and raising Buwava Swamp		Locally Raised Revenues	Works Underway	100,000	83,866
			(Fixing headwalls)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Misindye				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	N/A	7,400	0
Output: Urban paved roads Maintenance (LLS)				25,000	13,639
LCII: Misindye				25,000	13,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	N/A	25,000	13,639
			(Patching underway.)		
Output: Urban unpaved roads Maintenance (LLS)				146,871	28,416
LCII: Misindye				146,871	28,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	N/A	30,785	2,677
			(Works underway)		
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	N/A	116,086	25,739
			(Works underway)		
LG Function: Municipal Services				100,000	0
<i>Capital Purchases</i>					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		659,390	170,578
Output: Street Lighting Facilities Constructed and Rehabilitated				100,000	0
LCII: Seeta				100,000	0
Item: 312104 Other Structures					
Installation of street lights in Seeta Town		Locally Raised Revenues	Not Started	100,000	0
(Q2 Activity)					
Sector: Education				178,711	39,872
LG Function: Pre-Primary and Primary Education				178,711	39,872
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				97,267	0
LCII: Bukerere				97,267	0
Item: 312102 Residential Buildings					
Construction of a three in one staff house with pitlatrines at Bukerere Primary School.		Development Grant	Not Started	97,267	0
(Not Started.)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,444	39,872
LCII: Bukerere				17,165	8,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Charles Lwanga Bukeere P/S		Sector Conditional Grant (Non-Wage)	N/A	4,444	2,130
(Funds Received)					
Buwava Beatrice P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	738
(Funds Received)					
Joggo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,792	1,484
(Funds Received)					
Kiwango Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,953	1,631
(Funds Received)					
Kyesereka C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,883	1,383
(Funds Received)					
Nakagere Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	2,743	1,299
(Funds Received)					
LCII: Misindye				6,606	3,398
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jinja Misindye P/S		Sector Conditional Grant (Non-Wage)	N/A	3,457	1,700
(Funds Received)					
Misindye C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,698
(Funds Received)					
LCII: Nantabulirwa				36,720	18,222

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		659,390	170,578
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwanga C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	2,316	1,299
			(Funds Received)		
Namilyango Junior Boys School		Sector Conditional Grant (Non-Wage)	N/A	3,163	3,049
			(Funds Received)		
Kiwanga UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,340	2,194
			(Funds Received)		
Kirowooza Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,924	1,050
			(Funds Received)		
St Thereza Namilyango Girls Boarding P/S		Sector Conditional Grant (Non-Wage)	N/A	5,711	2,418
			(Funds Received)		
St Peters Nantabulirwa C/U P/S		Sector Conditional Grant (Non-Wage)	N/A	4,850	2,610
			(Funds Received)		
Namilyango Day Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	8,819	1,722
			(Funds Received)		
New Hope Africa P/S		Sector Conditional Grant (Non-Wage)	N/A	2,022	1,280
			(Funds Received)		
Mother Kevin P/S Kiwanga		Sector Conditional Grant (Non-Wage)	N/A	2,575	2,600
			(Funds Received)		
LCII: Nyenje				5,682	2,968
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyenje Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,559
			(Funds Received)		
Bajjo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,708	1,410
			(Funds Received)		
LCII: Seeta				15,271	6,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Augustine Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,402	1,952
			(Funds Received)		
Seeta C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,053	2,226
			(Funds Received)		
Seeta Umea P/S		Sector Conditional Grant (Non-Wage)	N/A	5,816	2,442
			(Funds Received)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		659,390	170,578
Sector: Health				92,751	4,785
LG Function: Primary Healthcare				92,751	4,785
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				85,231	0
LCII: Misindye				85,231	0
Item: 312101 Non-Residential Buildings					
Phased construction of a 20 bed Maternity Ward at Goma HCIII		District Discretionary Development Equalization Grant	Not Started	85,231	0
			(Not started.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,520	4,785
LCII: Bukerere				1,560	1,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Nyanja HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	1,196
			(Funds Received)		
LCII: Misindye				4,400	2,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Goma HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,400	2,392
			(Funds Received)		
LCII: Nantabulirwa				1,560	1,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Nantabulirwa HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	1,196
			(Funds Received)		
Sector: Social Development				7,796	0
LG Function: Community Mobilisation and Empowerment				7,796	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,796	0
LCII: Misindye				7,796	0
Item: 263104 Transfers to other govt. units (Current)					
Support to children, Youth and the disabled in Lower Local Governments (Goma)		Sector Conditional Grant (Wage)	N/A	7,796	0
			(Q2 Activity.)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nsuube Kauga				860	0
Item: 263104 Transfers to other govt. units (Current)					
Extension services to divisions		Sector Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				815,040	56,700
LG Function: District, Urban and Community Access Roads				765,040	52,004
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: Nsuube Kauga				30,000	0
Item: 312104 Other Structures					
Operation and Maintenance of all worked on projects		Locally Raised Revenues	Not Started	15,000	0
			(Q2 Activity.)		
Procurement and installation of a container for stores		Locally Raised Revenues	Not Started	15,000	0
			(Q2 Activity.)		
Output: Rural roads construction and rehabilitation				71,579	0
LCII: Nsuube Kauga				71,579	0
Item: 312103 Roads and Bridges					
Opening 3kms of new roads in the municipality		Locally Raised Revenues	Not Started	71,579	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	6,265
LCII: Nsuube Kauga				7,400	6,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	N/A	7,400	6,265
			(Desilted drainage)		
Output: Urban roads upgraded to Bitumen standard (LLS)				473,950	0
LCII: Ggulu				473,950	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Upgrading 1km of Mulyanti Road to Bitumen (Single seal)		Other Transfers from Central Government	N/A	473,950	0
			(Work not started.)		
Output: Urban paved roads Maintenance (LLS)				35,240	15,753
LCII: Nsuube Kauga				35,240	15,753
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	N/A	25,000	15,753
			(Island finished.)		
Routine Manual Maintenance of paved roads 8kms		Other Transfers from Central Government	N/A	10,240	0
Output: Urban unpaved roads Maintenance (LLS)				146,871	29,986
LCII: Nsuube Kauga				146,871	29,986
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	N/A	30,785	4,247
			(Works underway)		
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	N/A	116,086	25,739
			(Works underway)		
LG Function: Municipal Services				50,000	4,696
<i>Capital Purchases</i>					
Output: Street Lighting Facilities Constructed and Rehabilitated				50,000	4,696
LCII: Nsuube Kauga				50,000	4,696
Item: 312104 Other Structures					
Payment of Electricity bills for street lights		Locally Raised Revenues	Works Underway	50,000	4,696
			(Paid bills.)		
Sector: Education				2,537,826	200,296
LG Function: Pre-Primary and Primary Education				114,916	21,992
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				37,000	0
LCII: Nsuube Kauga				37,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment of all SFG Projects		Development Grant	Not Started	500	0
			(Q2 Activity)		
Item: 281502 Feasibility Studies for Capital Works					
Economic Impact Assessment of SFG Projects		Development Grant	Not Started	500	0
			(Q2 Activity)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Drawing BOQs for all SFG Projects		Development Grant	Not Started	2,000	0
			(Q2 Activity.)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Monitoring and Supervision of SFG Projects		Development Grant	Not Started	4,000	0
			(Q2 Activity)		
Item: 311101 Land					
Settling Land Issues in Identified		Locally Raised Revenues	Not Started	30,000	0
			(Not started)		
Output: Latrine construction and rehabilitation				30,000	0
LCII: Ntawo				30,000	0
Item: 312101 Non-Residential Buildings					
Construction of a Five stance Lined Pit Latrine at Ntawo Public School		Development Grant	Not Started	30,000	0
			(Not started.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,916	21,992
LCII: Ggulu				23,234	10,486
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngandu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,331	1,573
			(Funds Received)		
Takajjunge Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,680	1,374
			(Funds Received)		
Mukono Boarding P/S		Sector Conditional Grant (Non-Wage)	N/A	5,424	2,446
			(Funds Received)		
Mukono Town Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	7,013	2,773
			(Funds Received)		
Nabbale Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,476	944
			(Funds Received)		
Ssekiboobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,310	1,376
			(Funds Received)		
LCII: Namumira				1,350	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kati Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	829
			(Funds Received)		
LCII: Nsuube Kauga				15,137	6,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishops East P/School		Sector Conditional Grant (Non-Wage)	N/A	3,016	1,616
			(Funds Received)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Bishops Central Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,004	2,134
			(Funds Received)		
Bishop West Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,486	1,782
			(Funds Received)		
Lweza P/S		Sector Conditional Grant (Non-Wage)	N/A	2,631	1,345
			(Funds Received)		
LCII: Ntawo Item: 263367 Sector Conditional Grant (Non-Wage)				8,195	3,799
Nsambwe C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,865	2,542
			(Funds Received)		
Ntawo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,330	1,256
			(Funds Received)		
LG Function: Secondary Education				2,422,910	178,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,422,910	178,304
LCII: Ggulu Item: 263367 Sector Conditional Grant (Non-Wage)				367,636	125,818
MUKONO H.S		Sector Conditional Grant (Non-Wage)	N/A	226,654	79,918
			(Funds received)		
ST PETERS MIXED SS		Sector Conditional Grant (Non-Wage)	N/A	140,982	45,900
			(Funds received)		
LCII: Namumira Item: 263367 Sector Conditional Grant (Non-Wage)				111,700	37,321
MUKONO SS		Sector Conditional Grant (Non-Wage)	N/A	111,700	37,321
			(Funds received)		
LCII: Nsuube Kauga Item: 263366 Sector Conditional Grant (Wage)				1,887,998	0
Secondary School Wages		Sector Conditional Grant (Non-Wage)	N/A	1,887,998	0
LCII: Ntawo Item: 263367 Sector Conditional Grant (Non-Wage)				55,576	15,165
FAIRLAND HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	55,576	15,165
			(Funds received)		
Sector: Health				219,524	93,400
LG Function: Primary Healthcare				219,524	93,400
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				30,000	0
LCII: Nsuube Kauga				30,000	0

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Item: 312202 Machinery and Equipment					
Procurement of Medical Equipment for Health Centres		District Discretionary Development Equalization Grant	Not Started	30,000	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				189,524	93,400
LCII: Namumira				1,560	1,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Kyungu HCII		Sector Conditional Grant (Non-Wage)	N/A	1,560	1,196
			(Funds Received)		
LCII: Nsuube Kauga				119,308	72,191
Item: 263370 Development Grant					
Facilitation of Makerere University Walter Reed project activities within the Municipality		Donor Funding	N/A	119,308	72,191
			(Paid Allowances)		
LCII: Ntawo				68,656	20,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC Non wage to Mukono HCIV		Sector Conditional Grant (Non-Wage)	N/A	68,656	20,013
			(Funds Received)		
Sector: Social Development				106,379	0
LG Function: Community Mobilisation and Empowerment				106,379	0
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	0
LCII: Ntawo				100,000	0
Item: 312101 Non-Residential Buildings					
Contribution to construction of the youth centre in Nakabago		District Discretionary Development Equalization Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,379	0
LCII: Nsuube Kauga				6,379	0
Item: 263104 Transfers to other govt. units (Current)					
Support to children, Youth and the disabled in Lower Local Governments (MCD)		Sector Conditional Grant (Wage)	N/A	6,379	0
			(Q2 Activity.)		
Sector: Public Sector Management				164,928	0
LG Function: District and Urban Administration				159,928	0
<i>Capital Purchases</i>					

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Output: Administrative Capital				159,928	0
LCII: Nsuube Kauga				159,928	0
Item: 312201 Transport Equipment					
Procurement of a Pick up for revenue mobilisation		Locally Raised Revenues	Not Started	132,259	0
Item: 312202 Machinery and Equipment					
Procurement of a Laptop for the department		District Unconditional Grant (Non-Wage)	Not Started	4,000	0
			(Not purchased)		
Procurement of a camera for official use		Locally Raised Revenues	Not Started	1,000	0
			(Not purchased)		
Item: 312203 Furniture & Fixtures					
Procurement of office furniture		District Discretionary Development Equalization Grant	Not Started	7,669	0
			(Not purchased.)		
Item: 312211 Office Equipment					
Procurement of Intercom for office		Locally Raised Revenues	Not Started	11,000	0
Preparation of BOQs		Urban Discretionary Development Equalization Grant	N/A	4,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Nsuube Kauga				5,000	0
Item: 312202 Machinery and Equipment					
Procurement of a Projector for Planning Unit		District Discretionary Development Equalization Grant	N/A	3,000	0
			(Not procured)		
Procurement of furniture for Planning Unit		District Discretionary Development Equalization Grant	N/A	2,000	0
			(Not procured)		
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				8,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,000	0
LCII: Nsuube Kauga				8,000	0
Item: 312213 ICT Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		3,858,557	350,395
Procurement of 2 laptops for the Senior Commercial Officer and cashier		District Discretionary Development Equalization Grant	Not Started	8,000	0
			(Not procured)		
<i>LG Function: Internal Audit Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Nsuube Kauga				6,000	0
Item: 312213 ICT Equipment					
Procurement of two Laptops for the department.		District Discretionary Development Equalization Grant	Not Started	6,000	0
			(Not procured)		

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 772 Mukono Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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