
Vote: 772 Mukono Municipal Council 2015/16 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 2015/16. 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: 10/28/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,884,211	470,526	16%
2a. Discretionary Government Transfers	950,103	246,912	26%
2b. Conditional Government Transfers	6,828,108	1,747,314	26%
2c. Other Government Transfers	1,079,055	308,201	29%
3. Local Development Grant	300,874	60,175	20%
4. Donor Funding	119,308	27,147	23%
Total Revenues	12,161,659	2,860,275	24%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,568,770	229,544	228,686	15%	15%	100%
2 Finance	513,987	77,839	76,683	15%	15%	99%
3 Statutory Bodies	681,747	109,502	91,502	16%	13%	84%
4 Production and Marketing	54,908	11,300	11,300	21%	21%	100%
5 Health	1,287,029	292,807	287,264	23%	22%	98%
6 Education	5,949,865	1,530,110	1,521,208	26%	26%	99%
7a Roads and Engineering	1,478,309	314,448	154,960	21%	10%	49%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	285,474	65,753	30,516	23%	11%	46%
9 Community Based Services	236,443	34,068	28,277	14%	12%	83%
10 Planning	66,304	13,596	13,596	21%	21%	100%
11 Internal Audit	38,822	8,468	8,468	22%	22%	100%
Grand Total	12,161,659	2,687,436	2,452,461	22%	20%	91%
Wage Rec't:	5,900,282	1,482,278	1,482,278	25%	25%	100%
Non Wage Rec't:	5,271,620	1,115,196	889,380	21%	17%	80%
Domestic Dev't	870,449	62,816	53,656	7%	6%	85%
Donor Dev't	119,308	27,147	27,147	23%	23%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Q1, the Municipal received a total revenue of 2,860,275,000/= from the different revenue sources out of the planned annual budget of ugshs 12,161,659,000/= for F/Y 2015/2016 representing annual performance of 24%. The performance seems to be low because this is the first quarter of the financial year. Out of the total revenue received of 2,929,746,000/=, Local revenue represented 16%, 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

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Summary: Overview of Revenues and Expenditures

been put in place, sale of property like the Municipal grader has not been effected, it awaits board of survey report. Discretionary Government transfers were released to a tune of 26%, Conditional transfers released represent 26%, other Government transfers released represent 29% and Local development Grant 20%. The total amount that was transferred to expenditure centres was Ugshs 2,687,436,000/= . Actual expenditure was 2,452,461,000/= of which Ugshs 1,482,278,000 (60%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 234,975,000/= was for Physical Planning, renovations at Katikolo and Purchase of material for Second seal on Nabuti Road.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,884,211	470,526	16%
Local service tax	377,913	61,907	16%
Advertisements/Billboards	48,590	6,803	14%
Hotel tax	39,008	7,993	20%
Inspection Fees	14,900	0	0%
Land Fees	864,489	179,164	21%
Liquor licences	17,693	1,178	7%
Market/Gate Charges	61,992	7,969	13%
Other Fees and Charges	145,808	32,263	22%
Other licences	77,831	7,948	10%
Business licences	440,221	21,259	5%
Property related Duties/Fees	420,000	39,177	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	4,365	14%
Rent & Rates from private entities	10,716	475	4%
Animal & Crop Husbandry related levies	14,032	0	0%
Agency Fees	10,020	964	10%
Park Fees	309,384	99,064	32%
2a. Discretionary Government Transfers	950,103	246,912	26%
Transfer of Urban Unconditional Grant - Wage	497,668	133,803	27%
Urban Unconditional Grant - Non Wage	452,435	113,109	25%
2b. Conditional Government Transfers	6,828,108	1,747,314	26%
Conditional Grant to Primary Education	190,268	58,997	31%
Conditional Grant to PHC Salaries	678,918	178,898	26%
Conditional Grant to PHC- Non wage	84,495	21,124	25%
Conditional Grant to PHC - development	5,029	1,006	20%
Conditional Grant to PAF monitoring	18,862	4,715	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Agric. Ext Salaries	50,102	11,300	23%
Conditional Grant to Community Devt Assistants Non Wage	1,073	966	90%
Conditional Grant to Primary Salaries	2,860,761	698,698	24%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%
Conditional Grant to Secondary Salaries	1,778,763	453,027	25%
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Women Youth and Disability Grant	3,865	966	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963	56,093	25%
Conditional transfers to School Inspection Grant	27,575	6,894	25%
Conditional Grant to Secondary Education	534,912	178,304	33%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
Pension for Teachers	10,744	3,257	30%
2c. Other Government Transfers	1,079,055	308,201	29%
Youth Livelihood Program		3,255	
School Census		2,618	
Roads maintenance URF	983,960	235,442	24%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Carbon credit funds from NEMA.		13,895	
Contribution For PLE and Mock	95,095	52,991	56%
3. Local Development Grant	300,874	60,175	20%
LGMSD (Former LGDP)	300,874	60,175	20%
4. Donor Funding	119,308	27,147	23%
Donor Funding	119,308	27,147	23%
Total Revenues	12,161,659	2,860,275	24%

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 65% ie out of the 721,053,000/= planned in that quarter,470,526,000/= was realised.This was because of continous revenue mobilisation.The overall local revenue performance by the end of Q1 was 16% out of the annual budget of 2,884,211,000/= a total of 470,526,000/= 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 2,362,601,000/= out of 2,289,535,000/= which was planned in that quarter representing 103% of the planned Government transfers. The performance was good because the Municipal received funds from NEMA for carbon credit, MOGLSD for youth livelihood and MOES for school census which wasnot originally budgeted for. By the end of Q1 of the total receipts,Discretionery Government transfers 246,912,000/= (10%),Conditional Government transfers 1,747,314,000/= (74%),Other Government transfers 308,201,000/= (13%) and Local development grant 60,175,000/= (3%)

(iii) Cummulative Performance for Donor Funding

The Municipality received donor funds worth 27,147,000/= out of the planned 119,308,000/= representing a 23% performance.

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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>	1,290,421	229,544	18%	322,605	229,544	71%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,503	1,376	25%	1,376	1,376	100%
Locally Raised Revenues	228,700	61,767	27%	57,175	61,767	108%
Multi-Sectoral Transfers to LLGs	670,348	64,910	10%	167,587	64,910	39%
Urban Unconditional Grant - Non Wage	178,205	44,000	25%	44,551	44,000	99%
Transfer of Urban Unconditional Grant - Wage	177,665	49,992	28%	44,416	49,992	113%
<i>Development Revenues</i>	278,349	0	0%	69,587	0	0%
LGMSD (Former LGDP)	32,087	0	0%	8,022	0	0%
Locally Raised Revenues	117,000	0	0%	29,250	0	0%
Multi-Sectoral Transfers to LLGs	80,261	0	0%	20,065	0	0%
Urban Unconditional Grant - Non Wage	49,000	0	0%	12,250	0	0%
Total Revenues	1,568,770	229,544	15%	392,192	229,544	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,290,421	228,686	18%	322,605	228,686	71%
Wage	177,665	49,992	28%	44,416	49,992	113%
Non Wage	1,112,756	178,694	16%	278,189	178,694	64%
<i>Development Expenditure</i>	278,349	0	0%	69,587	0	0%
Domestic Development	278,349	0	0%	69,587	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,568,770	228,686	15%	392,192	228,686	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		858	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		858	0%			

In Q1 Administration department received 229,544,000/= from the different revenue sources out of Q1 budget of Ushs 392,192,000/= representing a 59% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 229,544,000/= representing 15% performance against the annual budget. Of the total revenue received, 49,992,000/= (22%) was spent on staff salaries, 178,694,000/= (78%) 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 858,000 were for management of the account.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	11	0
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	1,568,770	228,686
Cost of Workplan (UShs '000):	1,568,770	228,686

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<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>	507,322	76,187	15%	126,830	76,187	60%
Locally Raised Revenues	96,941	9,992	10%	24,235	9,992	41%
Multi-Sectoral Transfers to LLGs	258,840	35,637	14%	64,710	35,637	55%
Urban Unconditional Grant - Non Wage	30,119	0	0%	7,530	0	0%
Transfer of Urban Unconditional Grant - Wage	121,422	30,559	25%	30,356	30,559	101%
<i>Development Revenues</i>	6,665	1,652	25%	1,666	1,652	99%
LGMSD (Former LGDP)	2,513	1,652	66%	628	1,652	263%
Multi-Sectoral Transfers to LLGs	4,152	0	0%	1,038	0	0%
Total Revenues	513,987	77,839	15%	128,497	77,839	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	507,322	75,031	15%	126,830	75,031	59%
Wage	121,422	30,559	25%	30,356	30,559	101%
Non Wage	385,900	44,473	12%	96,475	44,473	46%
<i>Development Expenditure</i>	6,665	1,652	25%	1,666	1,652	99%
Domestic Development	6,665	1,652	25%	1,666	1,652	99%
Donor Development	0	0		0	0	
Total Expenditure	513,987	76,683	15%	128,497	76,683	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,156	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,156	0%			

In Q1 the department received 77,839,000/= from different sources out of Q1 budget of 128,497,000/= representing 61% performance. The overall performance against the annual budget was 15%. Out of the revenue received, 35,637,000/= was Multi-Sectoral transfer to LLG representing 46% of the cumulative release for the department. Out of the quarterly overrun of 77,839,000/=, 44,473,000/= was allocated on non wage representing 57% and 30,559,000/= was for wages representing 39%.

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

The unspent balance of Ugshs 1,156,000/= were committed funds for office imprest and bank charges.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	9/8/2016	31/07/2015
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	20
Value of Other Local Revenue Collections	90	16
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2015
Date for submitting annual LG final accounts to Auditor General	31/8/2015	05/08/2015
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/02/2015
Function Cost (UShs '000)	513,987	76,683
Cost of Workplan (UShs '000):	513,987	76,683

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,747	109,502	16%	170,437	109,502	64%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	227,963	56,093	25%	56,991	56,093	98%
Pension for Teachers	10,744	3,257	30%	2,686	3,257	121%
Locally Raised Revenues	212,975	26,467	12%	53,244	26,467	50%
Multi-Sectoral Transfers to LLGs	190,783	13,378	7%	47,696	13,378	28%
Transfer of Urban Unconditional Grant - Wage		2,452		0	2,452	
Total Revenues	681,747	109,502	16%	170,437	109,502	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,747	91,502	13%	170,437	91,502	54%
Wage	34,070	9,004	26%	8,518	9,004	106%
Non Wage	647,677	82,498	13%	161,919	82,498	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,747	91,502	13%	170,437	91,502	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,000	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,000	3%			

Statutory department received a total of 109,050,000/= from different sources in Q1 out of the quarterly budget of 170,437,000/= representing 64% performance. Overall statutory body received 109,050,000/= out of the annual budget of 681,747,000/= representing 16 % annual performance. Of the total revenue received, 9,004,000 (5%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 13,378,000/= (12%) was Multi sectoral transfers to LLGS, and non wage 82,498,000/= (92%) 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 18,000,000/= were unspent balance for paying councillor's allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	681,747	91,502
Cost of Workplan (UShs '000):	681,747	91,502

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<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>	54,908	11,300	21%	13,727	11,300	82%
Conditional Grant to Agric. Ext Salaries	50,102	11,300	23%	12,525	11,300	90%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,806	0	0%	702	0	0%
Total Revenues	54,908	11,300	21%	13,727	11,300	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,908	11,300	21%	13,727	11,300	82%
Wage	50,102	11,300	23%	12,525	11,300	90%
Non Wage	4,806	0	0%	1,202	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,908	11,300	21%	13,727	11,300	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1 production received 11,300,000/= out of the quarterly budget of 13,727,000/= representing 82% performance. All was used to pay salaries for the 4 employees in the department.

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

There are no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of parishes receiving anti-vermin services	9	0
Number of anti vermin operations executed quarterly	80	0
<i>Function Cost (UShs '000)</i>	54,908	11,300
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	54,908	11,300

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,085,716	264,654	24%	271,429	264,654	98%
Conditional Grant to PHC Salaries	678,918	178,898	26%	169,729	178,898	105%
Conditional Grant to PHC- Non wage	84,495	21,124	25%	21,124	21,124	100%
Locally Raised Revenues	42,485	9,471	22%	10,621	9,471	89%
Multi-Sectoral Transfers to LLGs	270,565	55,162	20%	67,641	55,162	82%
Urban Unconditional Grant - Non Wage	9,252	0	0%	2,313	0	0%
<i>Development Revenues</i>	201,314	28,152	14%	50,328	28,152	56%
Conditional Grant to PHC - development	5,029	1,006	20%	1,257	1,006	80%
Donor Funding	119,308	27,147	23%	29,827	27,147	91%
LGMSD (Former LGDP)	74,871	0	0%	18,718	0	0%
Multi-Sectoral Transfers to LLGs	2,106	0	0%	527	0	0%
Total Revenues	1,287,029	292,807	23%	321,757	292,807	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,716	260,117	24%	271,429	260,117	96%
Wage	678,918	178,898	26%	169,729	178,898	105%
Non Wage	406,798	81,220	20%	101,699	81,220	80%
<i>Development Expenditure</i>	201,314	27,147	13%	50,328	27,147	54%
Domestic Development	82,006	0	0%	20,501	0	0%
Donor Development	119,308	27,147	23%	29,827	27,147	91%
Total Expenditure	1,287,029	287,264	22%	321,757	287,264	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,537	0%			
<i>Development Balances</i>		1,006	0%			
Domestic Development		1,006	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,543	0%			

In Q1 Health department received 292,807,000/= from different sources of revenue out of Q1 budget of 321,757,000/= representing 91% performance. Of the annual budget of 1,287,029,000/=, the department received 292,807,000/= representing 23% performance. Out of the total revenue received 178,898,000 (61%) was spent on salaries, 81,220,000/= (28%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 27,147,000/= (11%) 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 5,543,000 was PHC development for beautification at Mukono Health Centre IV and PHC non wage for running of the PMOs Office.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	80	80
Value of essential medicines and health supplies delivered to health facilities by NMS		43324026
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99
No. of children immunized with Pentavalent vaccine	8000	2193
No of staff houses constructed	3	0
No of maternity wards constructed	1	1
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	79000	16444
Number of inpatients that visited the Govt. health facilities.	6750	20320
No. and proportion of deliveries conducted in the Govt. health facilities	5300	1676
%age of approved posts filled with qualified health workers	77	77
Function Cost (UShs '000)	1,287,029	287,264
Cost of Workplan (UShs '000):	1,287,029	287,264

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(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>	5,606,724	1,475,472	26%	1,401,681	1,475,472	105%
Conditional Grant to Primary Salaries	2,860,761	698,698	24%	715,190	698,698	98%
Conditional Grant to Secondary Salaries	1,778,763	453,027	25%	444,691	453,027	102%
Conditional Grant to Primary Education	190,268	58,997	31%	47,567	58,997	124%
Conditional Grant to Secondary Education	534,912	178,304	33%	133,728	178,304	133%
Conditional transfers to School Inspection Grant	27,575	6,894	25%	6,894	6,894	100%
Locally Raised Revenues	38,472	7,513	20%	9,618	7,513	78%
Other Transfers from Central Government	95,095	55,609	58%	23,774	55,609	234%
Multi-Sectoral Transfers to LLGs	25,573	0	0%	6,393	0	0%
Urban Unconditional Grant - Non Wage	12,796	4,000	31%	3,199	4,000	125%
Transfer of Urban Unconditional Grant - Wage	42,509	12,431	29%	10,627	12,431	117%
<i>Development Revenues</i>	343,141	54,638	16%	85,785	54,638	64%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
Multi-Sectoral Transfers to LLGs	69,953	0	0%	17,488	0	0%
Total Revenues	5,949,865	1,530,110	26%	1,487,466	1,530,110	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,606,724	1,471,469	26%	1,401,681	1,471,469	105%
Wage	4,682,033	1,164,156	25%	1,170,508	1,164,156	99%
Non Wage	924,691	307,313	33%	231,173	307,313	133%
<i>Development Expenditure</i>	343,141	49,739	14%	85,785	49,739	58%
Domestic Development	343,141	49,739	14%	85,785	49,739	58%
Donor Development	0	0		0	0	
Total Expenditure	5,949,865	1,521,208	26%	1,487,466	1,521,208	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,003	0%			
<i>Development Balances</i>		4,899	1%			
Domestic Development		4,899	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,902	0%			

In quarter one the department received 1,530,110,000/= out of the quarterly budget of 1,487,466,000 representing 103% performance. The percentage was high due to extra funds received from MOES for school census, conducted mock exams and salaries. Out of the annual budget of 5,949,865,000/=, by the end of Q1 26% had been realised. Out of the overall revenue received in Q1, 1,164,156,000/= was spent on salaries (76%), non wage recurrent 307,313,000 (20%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 49,739,000/= (4%) was paid for drawing BOQs for all SFG Projects Construction of a two classroom block at Seeta C/U P/S and Construction of a three in one staff house at Mother Kevin P/S. 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 8,902,000 were SFG funds that stayed after clearing contractors for phase one achieved on the two projects ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	507	507
No. of qualified primary teachers	507	507
No. of pupils enrolled in UPE	17893	17893
No. of student drop-outs	175	15
No. of Students passing in grade one	1200	1200
No. of pupils sitting PLE	4600	4636
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	8	0
No. of teacher houses constructed	6	6
Function Cost (UShs '000)	3,598,652	878,983
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	193	193
No. of students passing O level	880	885
No. of students sitting O level	980	885
No. of students enrolled in USE	3795	3795
Function Cost (UShs '000)	2,313,639	631,331
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	70
No. of secondary schools inspected in quarter	10	12
No. of tertiary institutions inspected in quarter	0	4
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	37,574	10,894
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		103
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,949,865	1,521,208

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

Vote: 772 Mukono Municipal Council 2015/16 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>	1,419,809	314,183	22%	354,952	314,183	89%
Locally Raised Revenues	260,360	64,090	25%	65,090	64,090	98%
Other Transfers from Central Government	983,960	235,442	24%	245,990	235,442	96%
Multi-Sectoral Transfers to LLGs	128,318	3,134	2%	32,079	3,134	10%
Urban Unconditional Grant - Non Wage	8,172	1,264	15%	2,043	1,264	62%
Transfer of Urban Unconditional Grant - Wage	38,999	10,252	26%	9,750	10,252	105%
<i>Development Revenues</i>	58,500	265	0%	14,625	265	2%
LGMSD (Former LGDP)	2,500	265	11%	625	265	42%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
Total Revenues	1,478,309	314,448	21%	369,577	314,448	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,809	154,694	11%	354,952	154,694	44%
Wage	38,999	10,252	26%	9,750	10,252	105%
Non Wage	1,380,810	144,442	10%	345,202	144,442	42%
<i>Development Expenditure</i>	58,500	265	0%	14,625	265	2%
Domestic Development	58,500	265	0%	14,625	265	2%
Donor Development	0	0		0	0	
Total Expenditure	1,478,309	154,960	10%	369,577	154,960	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159,489	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,489	11%			

In Q1 the department received 314,448,000/= out of the quarterly budget of 369,577,000/= representing 85% performance. Out of the annual budget of 1,478,309,000/=, a total of 314,448,000/= had been realised representing 21%. The overall expenditure by end of Q1 was 154,960,000/= out of the planned expenditure representing 10% of the annual budget. The performance was low because the process of process of procuring materials for Nabuti Road was still underway.

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

The unspent balance of 159,489,000/= representing 11 % were committed funds for purchasing materials for applying a second seal on Nabuti Road.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km of urban unpaved roads rehabilitated	100	112
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	0
Function Cost (UShs '000)	1,265,969	89,204
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	212,340	65,756
Cost of Workplan (UShs '000):	1,478,309	154,960

Did routine mechanical maintainance on 33.2kms of roads and Routine manual maintainance on 79kms of roads, Purchased tyres for Grader, Wheel Loader and Garbage Tractor.

Vote: 772 Mukono Municipal Council 2015/16 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
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,974	65,753	23%	69,994	65,753	94%
Locally Raised Revenues	230,367	34,814	15%	57,592	34,814	60%
Other Transfers from Central Government		13,895		0	13,895	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant - Non Wage	18,867	10,000	53%	4,717	10,000	212%
Transfer of Urban Unconditional Grant - Wage	28,740	7,044	25%	7,185	7,044	98%
<i>Development Revenues</i>	5,500	0	0%	125	0	0%
LGMSD (Former LGDP)	500	0	0%	125	0	0%
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	285,474	65,753	23%	70,119	65,753	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,974	30,516	11%	69,994	30,516	44%
Wage	28,740	7,044	25%	7,185	7,044	98%
Non Wage	251,234	23,472	9%	62,809	23,472	37%
<i>Development Expenditure</i>	5,500	0	0%	125	0	0%
Domestic Development	5,500	0	0%	125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	285,474	30,516	11%	70,119	30,516	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,237	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,237	12%			

In Q1 the department received 65,753,000/= out of 70,119,000/= representing 94%. Out of the Overall annual budget of 285,474,000/= the department received 65,753,000/= representing (23%) performance. The department spent 23,472,000/= (36%) 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

The unspent balance of 35,237,000/= were for physical planning and Carbon credit funds from NEMA meant for carrying out major repairs at Katikolo Land fill.

(ii) Highlights of Physical Performance

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

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Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	40	12
Area (Ha) of trees established (planted and surviving)	400	0
Number of people (Men and Women) participating in tree planting days	12	10
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	20	7
Function Cost (UShs '000)	285,474	30,516
Cost of Workplan (UShs '000):	285,474	30,516

Paid Sakita Builders for management of Katikolo Landfill.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(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>	146,181	28,813	20%	36,545	28,813	79%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%	1,059	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	966	90%	268	966	360%
Conditional Grant to Women Youth and Disability Gr	3,865	966	25%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%	2,018	2,018	100%
Locally Raised Revenues	33,523	6,070	18%	8,381	6,070	72%
Multi-Sectoral Transfers to LLGs	36,943	3,263	9%	9,236	3,263	35%
Urban Unconditional Grant - Non Wage	19,005	4,612	24%	4,751	4,612	97%
Transfer of Urban Unconditional Grant - Wage	39,463	9,859	25%	9,866	9,859	100%
<i>Development Revenues</i>	90,262	5,255	6%	22,566	5,255	23%
LGMSD (Former LGDP)	4,513	2,000	44%	1,128	2,000	177%
Other Transfers from Central Government		3,255		0	3,255	
Multi-Sectoral Transfers to LLGs	85,749	0	0%	21,437	0	0%
Total Revenues	236,443	34,068	14%	59,111	34,068	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,181	26,277	18%	36,545	26,277	72%
Wage	39,463	9,859	25%	9,866	9,859	100%
Non Wage	106,718	16,418	15%	26,679	16,418	62%
<i>Development Expenditure</i>	90,262	2,000	2%	22,566	2,000	9%
Domestic Development	90,262	2,000	2%	22,566	2,000	9%
Donor Development	0	0		0	0	
Total Expenditure	236,443	28,277	12%	59,111	28,277	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,536	2%			
<i>Development Balances</i>		3,255	4%			
Domestic Development		3,255	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,791	2%			

In Q1 the department received 34,068,000/= out of 59,111,000/= planned for the quarter representing (58%). Out of the funds received by the department in Q1 i.e. 16,418,000 (48%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 3,263,000/=. (30%) 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 5,791,000/= was the conditional grants meant for PWDs, Women and Community which were not utilised in Q1.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council **2015/16 Quarter 1**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	120	30
No. of children cases (Juveniles) handled and settled	40	2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	4	0
No. of Active Community Development Workers	2	2
<i>Function Cost (UShs '000)</i>	236,443	28,277
<i>Cost of Workplan (UShs '000):</i>	236,443	28,277

Paid allowances for FAL Trainers, Carried out FAL awareness campaigns in worship places, Purchsed 3 Tricycles for PWDs, Carried out verification of CDD beneficiary groups.

Vote: 772 Mukono Municipal Council 2015/16 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>	60,278	13,596	23%	15,069	13,596	90%
Conditional Grant to PAF monitoring	13,358	3,336	25%	3,340	3,336	100%
Locally Raised Revenues	14,026	3,365	24%	3,507	3,365	96%
Urban Unconditional Grant - Non Wage	7,296	1,500	21%	1,824	1,500	82%
Transfer of Urban Unconditional Grant - Wage	25,598	5,395	21%	6,399	5,395	84%
<i>Development Revenues</i>	6,026	0	0%	1,507	0	0%
LGMSD (Former LGDP)	6,026	0	0%	1,507	0	0%
Total Revenues	66,304	13,596	21%	16,576	13,596	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,278	13,596	23%	15,069	13,596	90%
Wage	25,598	5,395	21%	6,399	5,395	84%
Non Wage	34,680	8,201	24%	8,670	8,201	95%
<i>Development Expenditure</i>	6,026	0	0%	1,507	0	0%
Domestic Development	6,026	0	0%	1,507	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,304	13,596	21%	16,576	13,596	82%
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 16,576,000/= and the actual outturn was 13,596,000/= (82%). The overall expenditure was 13,596,000/= representing (21%) of the annual budget of planning unit.

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

No un spent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	66,304	13,596
Cost of Workplan (UShs '000):	66,304	13,596

Produced budget estimates and draft 5 year plan, carried out Q1 PAF Monitoring.

Vote: 772 Mukono Municipal Council 2015/16 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>	38,822	8,468	22%	9,706	8,468	87%
Locally Raised Revenues	4,917	650	13%	1,229	650	53%
Urban Unconditional Grant - Non Wage	10,633	2,000	19%	2,658	2,000	75%
Transfer of Urban Unconditional Grant - Wage	23,272	5,818	25%	5,818	5,818	100%
Total Revenues	38,822	8,468	22%	9,706	8,468	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,822	8,468	22%	9,706	8,468	87%
Wage	23,272	5,818	25%	5,818	5,818	100%
Non Wage	15,550	2,650	17%	3,888	2,650	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,822	8,468	22%	9,706	8,468	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned expenditure for Q1 was 9,706,000/= and the actual outturn 8,468,000/= (87%). The overall expenditure was 8,468,000/= representing (22%) of its annual budget. All the funds allocated to Internal Audit were utilised.

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

No unspent balances in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		19/10/2015
Function Cost (UShs '000)	38,822	8,468
Cost of Workplan (UShs '000):	38,822	8,468

Produced one Internal Audit Report for the Quarter.

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Vote: 772 Mukono Municipal Council 2015/16 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	Paid Activity allowance for the Town clerk for three months, other staff two months, Facilitated Townclerk for a UAAU Meeting in Dubai and also Townclerk, Mayor, Speaker and Principal Treasurer for a UAAU meeting in Mombasa. Paid Office Imprest. Paid fo
<i>Uniforms, Beddings and Protective Gear</i>		1,610
<i>Cleaning and Sanitation</i>		3,000
<i>Allowances</i>		10,440
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		9,120
<i>Books, Periodicals & Newspapers</i>		604
<i>Welfare and Entertainment</i>		192
<i>Special Meals and Drinks</i>		7,360
<i>Printing, Stationery, Photocopying and Binding</i>		3,574
<i>Small Office Equipment</i>		2,000
<i>Bank Charges and other Bank related costs</i>		707
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		2,210
<i>Electricity</i>		2,002
<i>Water</i>		2,077
<i>Consultancy Services- Short term</i>		17,032
<i>Travel abroad</i>		39,257
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	109,626	113,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	109,626	113,184
Output: Human Resource Management		

Vote: 772 Mukono Municipal Council 2015/16 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		
Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 3 months.	Salaries paid for all 38 staff in the department for three months.
<i>General Staff Salaries</i>		49,992
<i>Wage Rec't:</i>	44,416	49,992
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,416	49,992

Output: Records Management

Non Standard Outputs:		Facilitated the records officer for two months.
<i>Allowances</i>		500
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	976	600

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2015 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)	31/07/2015 (Annual performance report was produced and submitted to MOFPED on 31/July/2015.)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months	Staff in the department were paid their salaries for three months.
	Facilitation allowance and telephone costs paid for Principal Treasurer	Facilitation done for the Principal Treasurer and Stores Assistant for two months.
	Preparation of Final Accounts,Monthly financial statements,quarterly financia	
<i>General Staff Salaries</i>		30,559
<i>Telecommunications</i>		360
<i>Bank Charges and other Bank related costs</i>		52
<i>Allowances</i>		1,736

Vote: 772 Mukono Municipal Council 2015/16 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)
2. Finance		
<i>Wage Rec't:</i>	30,356	30,559
<i>Non Wage Rec't:</i>	16,449	2,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,805	32,707
Output: Revenue Management and Collection Services		
Value of LG service tax collection	1088 (1088 service tax payers assessed ,verified in the Municipal.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.)
Value of Other Local Revenue Collections	40 (40 % of other Local revenue collected)	16 (16% of other revenue sources collected in Q1.)
Value of Hotel Tax Collected	30 (30% of hotel tax collected)	20 (20% of hotel tax collected in Q1.)
Non Standard Outputs:	Updated register for all taxer payers for the Municipal council in place 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division Facilitation of the Senior Commercial Officer an	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Senior Commercial Officer and Accountant for two months. Office Imprest. Paid Transport to Banks.
<i>Allowances</i>		1,200
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,014	2,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,014	2,260
Output: LG Expenditure mangement Services		
Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	Paid Arrears for women skills development instructors. Retention to Joseph holdings for construction of a 2 classroom block at Nsambwe C/U P/S.
<i>Compensation to 3rd Parties</i>		4,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,972	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,972	4,100
Output: LG Accounting Services		

Vote: 772 Mukono Municipal Council 2015/16 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)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	20/08/2015 (Annual final accounts submitted to Auditor General on 20/08/2015)	05/08/2015 (Annual Final Accounts for FY 2014/2015 were submitted to the Auditor General on 05th August 2015.)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in accounts section in the finance department for 3 months.	Activity Allowances paid for the five staff in the section for two months.
<i>Allowances</i>		1,600
<i>Telecommunications</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,330	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,330	1,980

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries to be paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months. Payment of Pension for teachers for three months.	Salaries paid for Mayor, Deputy mayor and the two division chairpersons for three months. Paid pension for three pensioners for three months.
<i>General Staff Salaries</i>		9,004
<i>Allowances</i>		3,257
<i>Wage Rec't:</i>	8,518	9,004
<i>Non Wage Rec't:</i>	2,686	3,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,204	12,261

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid allowances for the contracts committee members for two sittings. Minutes produced for committee meetings.
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,304	1,100
<i>Domestic Dev't:</i>		

Vote: 772 Mukono Municipal Council 2015/16 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

Donor Dev't:

Total	1,304	1,100
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Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accomodation for mayor and Deputy mayor,	Paid Councillors allowances for three months. Facilitated the excutive committee and speaker for three months. Facilitated one council sitting i the quarter. Paid arrears for LCI and LCII.
Allowances		36,898
Medical expenses (To employees)		650
Telecommunications		1,150
Electricity		800
Water		530
Fuel, Lubricants and Oils		7,220
Wage Rec't:		
Non Wage Rec't:	85,855	47,248
Domestic Dev't:		
Donor Dev't:		
Total	85,855	47,248

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services,Gender and Community services,Finance and Planning,Education and sports	Facilitated all the four standing committees i.e Finance, Works and Technical services, Gender and Social Services for two sittings.
Allowances		17,310
Welfare and Entertainment		205
Wage Rec't:		
Non Wage Rec't:	24,379	17,515
Domestic Dev't:		
Donor Dev't:		
Total	24,379	17,515

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 772 Mukono Municipal Council 2015/16 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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4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for staff in the department for three months.	Paid salaries for 4 staff in the department for three months.
<i>General Staff Salaries</i>		11,300
<i>Wage Rec't:</i>	12,525	11,300
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,525	11,300

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	80 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDS day, Carry out School days, HIV/AIDS activities mainstream	80 Health workers were paid their salaries for three months. Produced one quarterly report on supervision of health facilities. Paid for cleaning of Mukono HCIV. Paid Electricity Bills. Paid Bank charges.
<i>General Staff Salaries</i>		178,898
<i>Allowances</i>		1,310
<i>Bank Charges and other Bank related costs</i>		259
<i>Telecommunications</i>		360
<i>Electricity</i>		1,250
<i>Water</i>		1,632
<i>Fuel, Lubricants and Oils</i>		1,497
<i>Wage Rec't:</i>	169,729	178,898
<i>Non Wage Rec't:</i>	12,184	6,308
<i>Domestic Dev't:</i>	1,257	
<i>Donor Dev't:</i>		
Total	183,171	185,206

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers)	77 (77% of Approved posts filled with qualified health workers.)
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Vote: 772 Mukono Municipal Council 2015/16 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		
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	2193 (2193 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
Number of outpatients that visited the Govt. health facilities.	19750 (19750 outpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	16444 (16444 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)
Number of inpatients that visited the Govt. health facilities.	1687 (1687 inpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	20320 (20320 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	1 (Carried out a campaign against cervix cancer in girls. HIV Mainstreaming to be done in Q2.)
No. and proportion of deliveries conducted in the Govt. health facilities	1325 (1325 deliveries expected in the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	1676 (1676 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)
Number of trained health workers in health centers	80 (80 trained health workers in the five health centres.)	80 (80 trained health workers in the 5 health centres in Mukono Municipality. Held MUWRP stakeholders meeting. Paid for Fuel to carry out health activities. Paid allowances for youth volunteers for three months.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	99 (All villages have VHTs but they aren't active as required because they haven't got the relevant training required.)
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.
<i>Conditional transfers for PHC- Non wage</i>		19,749
<i>Other grants</i>		27,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,124	19,749
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,827	27,147
Total	50,951	46,896

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers in the municipality.)
No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 3 months)	507 (Salaries paid for 507 primary teachers for 3 months.)

Vote: 772 Mukono Municipal Council 2015/16 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)
6. Education		
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Conducted Mock exams for the Municipality. Paid Bankcharges. Facilitated the staff in the department for two months with activity allowance.
<i>General Staff Salaries</i>		711,129
<i>Allowances</i>		2,750
<i>Printing, Stationery, Photocopying and Binding</i>		17,183
<i>Bank Charges and other Bank related costs</i>		159
<i>Telecommunications</i>		600
<i>Compensation to 3rd Parties</i>		35,807
<i>Other grants</i>		2,618
<i>Wage Rec't:</i>	725,827	711,129
<i>Non Wage Rec't:</i>	34,091	59,118
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	760,667	770,247

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	15 (15 students dropped out in Q1.)
No. of Students passing in grade one	1200 (1200 pupils expected to pass in grade one.)	1200 (1200 expected to pass in grade one in Mukono Municipal Council.)
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4636 (4636 pupils expected to sit for PLE in Mukono Municipal Council.)
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in the 35 UPE Schools in Mukono Municipal Council.)
Non Standard Outputs:	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.	UPE Funds for term three were transferred to the 35 UPE Schools in Mukono Municipal Council
<i>Conditional transfers for Primary Education</i>		58,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,567	58,997
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,567	58,997

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A)
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Vote: 772 Mukono Municipal Council 2015/16 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)
6. Education		
No. of classrooms constructed in UPE	2 (Construction of a two classroom block for SNE at Seeta C/U Primary School.)	2 (Made BOQs and construction is underway for a two classroom block for SNE at Seeta C/U P/S.)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		21,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,750	21,776
<i>Donor Dev't:</i>		0
Total	14,750	21,776
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A)
No. of latrine stances constructed	5 (Construction of a five stance lined pit latrine with Urinal at Nsambwe C/U Primary School.)	0 (Made bills of quantities for construction of a five stance lined pit latrine at Nsambwe C/U P/S and a 3 stance pit latrine at Takajjunge P/S.)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	720
<i>Donor Dev't:</i>		0
Total	11,500	720
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A)
No. of teacher houses constructed	0 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)	6 (Made BOQs for construction of a 3 in one staff house at Joggo Primary School and a three in one staff house at Mother Kevin Primary School. Construction is underway too.)
Non Standard Outputs:	N/A.	N/A
<i>Residential buildings (Depreciation)</i>		27,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,297	27,243
<i>Donor Dev't:</i>		0
Total	41,297	27,243
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	980 (980 Students expected to sit O-Level in	885 (885 students expected to sit Olevel in the

Vote: 772 Mukono Municipal Council 2015/16 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)
6. Education		
	Government Schools in Mukono Municipal Council)	four government schools in Mukono Municipal council)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	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	193 (193 secondary teachers to be paid their salaries for 3 months.)	193 (193 secondary teachers were paid their salaries for three months.)
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 3 months	193 secondary teachers were paid their salaries for three months.
<i>General Staff Salaries</i>		453,027
<i>Wage Rec't:</i>	444,682	453,027
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444,682	453,027
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE Schools.)
Non Standard Outputs:	Conditional Grants for Secondary Schools paid to the government aided secondary schools in Mukono Municipal Council for 3 months.	Conditional Grants for secondary schools paid to the four government aided schools in Mukono Municipal Council
<i>Conditional transfers for Secondary Schools</i>		178,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,728	178,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	133,728	178,304
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0 (N/A.)	4 (Inspected 4 Tertiary Institutions.)
No. of secondary schools inspected in quarter	10 (Inspection of 10 Secondary Schools Per Quarter.)	12 (10 schools were inspected in Q1. 2 Government and 10 Private.)
No. of inspection reports provided to Council	1 (1 Inspection Report to be provided to council per quarter.)	1 (One Inspection report provided to council.)
No. of primary schools inspected in quarter	50 (Inspection of 50 Primary Schools Per Quarter.)	70 (Did inspection of the 25 Government aided p/s and 50 private schools.)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		6,894

Vote: 772 Mukono Municipal Council 2015/16 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)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,894	6,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,894	6,894

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in ball games in Masindi.
<i>Welfare and Entertainment</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,000

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to be paid for staff in works department for 3 months, administrative costs for road fund, pay bank charges, Facilitation of the officers in the department for three months, servicing of computers and preparation of BOQs. Drawing a detailed pla	Salaries paid for all staff in the department for three months. Facilitated the staff in the department with activity allowance for two months. Paid for computer repairs and software updates. Paid Bank Charges.
<i>General Staff Salaries</i>		10,252
<i>Allowances</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		1,165
<i>Bank Charges and other Bank related costs</i>		697
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	9,750	10,252
<i>Non Wage Rec't:</i>	17,373	3,697
<i>Domestic Dev't:</i>	625	265
<i>Donor Dev't:</i>		
Total	27,747	14,215

Output: Promotion of Community Based Management in Road Maintenance

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		Purchased Materials for completion of Kame valley stream channel.
<i>Maintenance - Civil</i>		20,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		20,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	20,003

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Applying a second seal on 1Km of Nabuti Road and stone pitching.)	1 (Paid for Fuel and Firewood for Nabuti Road.)
Non Standard Outputs:	N/A.	N/A
<i>Conditional transfers for Road Maintenance</i>		31,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,500	31,821
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,500	31,821

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of paved roads routinely, manually and mechanically maintained.)	112 (Routinely Mechanically maintained 33.2kms of roads, 29.9kms in Mukono Central Division and 3.3kms in Goma Division and these are; KAUGA (1.6), UPPER KAUGA PRISON (0.5), PRISON – BUGUJJU (1), CHURCH – GOMA (1), BUGUJJU – ANKRAH (1), BUGUJJU – NABUTI (1), WAKIGU – NABUTI (1), ALBERT COOK (0.4), SETH LANE (0.4), NKYOYO (1.2), SEZI- KONGO (0.8), KATALI NKYOYO (0.5), VALLEY AVENUE (1), NABUTI – NSUBE (5), NABUTI-NSUBE-NAMUMIRA (1.5), NAMUMIRA NILE ROSE (2.5), LWEZA (2), LWEZA – NABUTI (0.8), KIGOMBYA-NAMUMIRA (1.5), KIRANGIRA (1.5), KITETE (2.5), SSAZA (1.2), KYAGGWE ROAD (1), PAULO KAVUMA LINK (0.3), GULAMA – BUGUJJU (0.5), GWAFU – BULABIRO (1.5) Manually maintained 79.1kms of roads, 57.6kms in Mukono Central Division and 21.5 in Goma Division by removing debris, unblocking trenches and slashing on the road sides by road gangs.)
Non Standard Outputs:	N/A.	N/A
<i>Conditional transfers for Road Maintenance</i>		18,081

Vote: 772 Mukono Municipal Council 2015/16 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

Wage Rec't:		0
Non Wage Rec't:	66,180	18,081
Domestic Dev't:		0
Donor Dev't:		0
Total	66,180	18,081

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0 (Operation and Maintenance of Worked Projects.)	0 (Made Repairs on Office toilets and chairs.)
No. of bridges maintained	0 (N/A.)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A

Conditional transfers for Road Maintenance 1,950

Wage Rec't:		0
Non Wage Rec't:	3,926	1,950
Domestic Dev't:		0
Donor Dev't:		0
Total	3,926	1,950

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: Serviced the wheel loader, grader and JMC Pick up.
Repaired the Ford Ranger and JMC Pickup.
Bought tyres for Wheel Loader, Grader and Garbage Tractor.

Maintenance - Vehicles 65,756

Wage Rec't:		
Non Wage Rec't:	28,750	65,756
Domestic Dev't:		
Donor Dev't:		
Total	28,750	65,756

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

Vote: 772 Mukono Municipal Council 2015/16 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)
8. Natural Resources		
Non Standard Outputs:	Salaries paid for 2 staff in the department for three months. Duty facilitation in form of transport , telephone costs for two staff,bank charges for three months	Salaries paid for the two staff in the department for 3 months. Facilitated the staff in the department for two months. Paid bank charges for three months. Facilitated the Physical planning Committee for two sittings. Paid allowances for the Katikolo
<i>General Staff Salaries</i>		7,044
<i>Allowances</i>		3,400
<i>Workshops and Seminars</i>		120
<i>Bank Charges and other Bank related costs</i>		63
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		8,900
<i>Maintenance – Other</i>		10,589
<i>Wage Rec't:</i>	7,185	7,044
<i>Non Wage Rec't:</i>	35,059	23,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,244	30,516

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for three months. Facilitation of staff in the department to implement their activities for three months,CDD report produced Welfare and entertainment of the Women,Elderly and disabled. Monitoring CDD Pr	Salaries for all staff in the department for three months. Facilitated the staff in the department for three months. Carried out verification exercise for CDD Groups.
<i>General Staff Salaries</i>		9,859
<i>Allowances</i>		3,200
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>	9,866	9,859
<i>Non Wage Rec't:</i>	5,070	1,650
<i>Domestic Dev't:</i>	1,129	2,000

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	16,064	13,509
Output: Adult Learning		
No. FAL Learners Trained	30 (30 FAL learners to be trained in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.)	30 (Facilitated the FAL Instructors with their allowances. Carried out FAL awareness exercise in all worship places in Mukono Municipal Council.)
Non Standard Outputs:	10 instructor to be trained, paid allowances for the quarter, FAL Equipments for classes supplied and a report on FAL classes monitoring produced.	Facilitated the 10 FAL Instructors with their allowances.
<i>Workshops and Seminars</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,060	1,680
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	2 (2 cases were handled in Q1.)
Non Standard Outputs:	One report on OVCs to be produced per quarter, Facilitation of youth council, contribution to youth activities and follow up on children cases.	One OVC report made in a quarter. Facilitated the female and male youth councillors to the International Youth day celebrations held in Katakwi District.
<i>Welfare and Entertainment</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,822	1,350
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	1 (Held a Mentoring workshop for the youth livelihood program supported by Min of Gender, Labour and Social Development. This hadn't been. Budgeted for.)
Non Standard Outputs:	N/A.	N/A.
<i>Workshops and Seminars</i>		3,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	3,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	3,255

Vote: 772 Mukono Municipal Council 2015/16 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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 assistive devices purchased for 2 PWDs one in Mukono Central Division and one in Goma Division)	3 (Purchased 3 tricycles for identifies 3 PWDs in the Municipality.)
Non Standard Outputs:	Facilitation of the disability council and promotion of PWDs.	Facilitated the two PWD councillors to attend the international disability day held in Kyunga district.
<i>Workshops and Seminars</i>		660
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,590	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,590	3,220

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	0 (Facilitated a workshop for women leaders in the Municipality..)
Non Standard Outputs:	Train women councils in income generating activities.	Facilitated a workshop for women leaders in the Municipality..
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	759	2,000

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee for 3 months.	Facilitated the planner and statistician for two months. Paid salaries for the two staff in the unit for three months. Carried out Quarter one PAF Monitoring.
<i>General Staff Salaries</i>		5,395
<i>Allowances</i>		4,536

Vote: 772 Mukono Municipal Council 2015/16 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)
10. Planning		
Telecommunications		300
Wage Rec't:	6,399	5,395
Non Wage Rec't:	5,164	4,836
Domestic Dev't:	1,507	
Donor Dev't:		
Total	13,070	10,231

Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning Carry out budget conference, prepare budget , estimates, prepare 5 year plan, budget framework paper	Carried out Mobilisation for Budget Conference. Internal Assessment to be done in Q2. Prepared approved budget copies for financial year 2015/2016 for staff and councillors.
Allowances		2,300
Printing, Stationery, Photocopying and Binding		1,065
Wage Rec't:		
Non Wage Rec't:	2,500	3,365
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,365

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitation of senior internal auditor and internal auditor for 3 months, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash e	Facilitated the two staff in the department for three months. Monitoring of council programs plus UPE schools was done in the quarter.
General Staff Salaries		5,818
Allowances		1,800
Telecommunications		450
Fuel, Lubricants and Oils		400
Wage Rec't:	5,818	5,818
Non Wage Rec't:	3,888	2,650

Vote: 772 Mukono Municipal Council 2015/16 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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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total

9,706

8,468

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,475,070	1,482,278
<i>Non Wage Rec't:</i>	715,549	715,549
<i>Domestic Dev't:</i>	52,004	52,004
<i>Donor Dev't:</i>		
Total	2,276,977	2,276,977

Vote: 772 Mukono Municipal Council 2015/16 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.	Paid Activity allowance for the Town clerk for three months, other staff two months, Facilitated Townclerk for a UAAU Meeting in Dubai and also Townclerk, Mayor, Speaker and Principal Treasurer for a UAAU meeting in Mombasa. Paid Office Imprest. Paid fo	0	None.
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Expenditure

224005 Uniforms, Beddings and Protective Gear	6,504	1,610	24.8%
224004 Cleaning and Sanitation	12,000	3,000	25.0%
211103 Allowances	55,065	10,440	19.0%
213001 Medical expenses (To employees)	2,000	200	10.0%
213002 Incapacity, death benefits and funeral expenses	1,500	800	53.3%
221001 Advertising and Public Relations	10,600	600	5.7%
221002 Workshops and Seminars	20,000	9,120	45.6%
221007 Books, Periodicals & Newspapers	14,500	604	4.2%
221009 Welfare and Entertainment	16,500	192	1.2%
221010 Special Meals and Drinks	24,000	7,360	30.7%
221011 Printing, Stationery, Photocopying and Binding	45,786	3,574	7.8%
221012 Small Office Equipment	6,000	2,000	33.3%
221014 Bank Charges and other Bank related costs	3,000	707	23.6%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
222001 Telecommunications	10,040	2,210	22.0%
223005 Electricity	12,360	2,002	16.2%
223006 Water	3,000	2,077	69.2%
225001 Consultancy Services- Short term	69,800	17,032	24.4%
227002 Travel abroad	60,000	39,257	65.4%
227004 Fuel, Lubricants and Oils	29,400	2,900	9.9%

Vote: 772 Mukono Municipal Council 2015/16 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:	438,505	Non Wage Rec't:	113,184	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	438,505	Total	113,184	Total	25.8%

Output: Human Resource Management

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

211101 General Staff Salaries	177,665	49,992	28.1%		
Wage Rec't:	177,665	Wage Rec't:	49,992	Wage Rec't:	28.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,665	Total	49,992	Total	28.1%

Output: Records Management

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

211103 Allowances	3,304	500	15.1%		
222001 Telecommunications	600	100	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,904	Non Wage Rec't:	600	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,904	Total	600	Total	15.4%

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	9/8/2016 (Annual performance report produced and submitted	31/07/2015 (Annual performance report was	#Error	None.
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Vote: 772 Mukono Municipal Council 2015/16 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

Report to Ministry of Finance ,Planning and Economic development on 9 August 2016 for Mukono Municipal council.) produced and submitted to MOFPED on 31/July/2015.)

Non Standard Outputs: 16 staff paid their salaries in the Finance department in Mukono Municipal Council

Staff in the department were paid their salaries for three months.

Facilitation allowance and telephone costs paid for Principal Treasurer and stores assistant
Preparation of Final Accounts, Monthly financial statements, quarterly financial statements.

Facilitation done for the Principal Treasurer and Stores Assistant for two months.

Expenditure

211101 General Staff Salaries	121,422	30,559	25.2%
222001 Telecommunications	2,160	360	16.7%
221014 Bank Charges and other Bank related costs	800	52	6.5%
211103 Allowances	33,004	1,736	5.3%
Wage Rec't:	121,422	30,559	25.2%
Non Wage Rec't:	65,797	2,148	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,219	32,707	17.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal. Evaluation report on current sources of revenue and possible new ones.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.)	114.94	None.
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	16 (16% of other revenue sources collected in Q1.)	17.78	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	20 (20% of hotel tax collected in Q1.)	21.51	
Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division. Facilitation of the Senior Commercial Officer and Accountant.	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Senior Commercial Officer and Accountant for two months. Office Imprest. Paid Transport to Banks.		

Expenditure

Vote: 772 Mukono Municipal Council 2015/16 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	8,454	1,200	14.2%	
221012 Small Office Equipment	800	500	62.5%	
222001 Telecommunications	1,800	300	16.7%	
227004 Fuel, Lubricants and Oils	1,000	260	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,054	2,260	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,054	2,260	18.7%	

Output: LG Expenditure management Services

0 None.

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	Paid Arrears for women skills development instructors. Retention to Joseph holdings for construction of a 2 classroom block at Nsambwe C/U P/S.
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Expenditure

282104 Compensation to 3rd Parties	34,869	4,100	11.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,889	4,100	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,889	4,100	11.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Annual final accounts submitted to Auditor General on 31/8/2015)	05/08/2015 (Annual Final Accounts for FY 2014/2015 were submitted to the Auditor General on 05th August 2015.)	#Error	None.
Non Standard Outputs:	Annual final accounts submitted to Auditor General on 31/8/2015	Activity Allowances paid for the five staff in the section for two months.		

Expenditure

211103 Allowances	11,052	1,600	14.5%	
222001 Telecommunications	2,268	380	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,320	1,980	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,320	1,980	14.9%	

Vote: 772 Mukono Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months. Payment of Pension for Teachers.	Salaries paid for Mayor, Deputy mayor and the two division chairpersons for three months. Paid pension for three pensioners for three months.	0	None.
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Expenditure

211101 General Staff Salaries	34,070	9,004	26.4%
211103 Allowances	10,744	3,257	30.3%
Wage Rec't:	34,070	9,004	26.4%
Non Wage Rec't:	10,744	3,257	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,814	12,261	27.4%

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid allowances for the contracts committee members for two sittings. Minutes produced for committee meetings.	0	None.
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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

0 None.

Vote: 772 Mukono Municipal Council 2015/16 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:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accomodation for mayor and Deputy mayor,servant,Medical, Electricity,water,communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Councillors allowances for three months. Facilitated the executive committee and speaker for three months. Facilitated one council sitting in the quarter. Paid arrears for LCI and LCII.
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Expenditure

211103 Allowances	301,739	36,898	12.2%
213001 Medical expenses (To employees)	1,800	650	36.1%
222001 Telecommunications	7,080	1,150	16.2%
223005 Electricity	2,400	800	33.3%
223006 Water	1,320	530	40.2%
227004 Fuel, Lubricants and Oils	28,080	7,220	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,419	47,248	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,419	47,248	13.8%

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services,Gender and Community services,Finance and Planning,Education and sports	Facilitated all the four standing committees i.e Finance, Works and Technical services, Gender and Social Services for two sittings.	0	None.
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Expenditure

211103 Allowances	79,379	17,310	21.8%
221009 Welfare and Entertainment	1,000	205	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,519	17,515	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,519	17,515	18.0%

Vote: 772 Mukono Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months. Paid salaries for 4 staff in the department for three months. 0 None.

Expenditure

211101 General Staff Salaries	50,102		11,300		22.6%
Wage Rec't:	50,102	Wage Rec't:	11,300	Wage Rec't:	22.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,102	Total	11,300	Total	22.6%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water	80 Health workers were paid their salaries for three months. Produced one quarterly report on supervision of health facilities. Paid for cleaning of Mukono HCIV. Paid Electricity Bills. Paid Bank charges.
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Expenditure

211101 General Staff Salaries	678,918	178,898	26.4%
211103 Allowances	13,601	1,310	9.6%
221014 Bank Charges and other Bank related costs	800	259	32.4%
222001 Telecommunications	1,800	360	20.0%
223005 Electricity	11,000	1,250	11.4%
223006 Water	4,000	1,632	40.8%
227004 Fuel, Lubricants and Oils	8,486	1,497	17.6%
Wage Rec't:	678,918	Wage Rec't: 178,898	Wage Rec't: 26.4%
Non Wage Rec't:	48,737	Non Wage Rec't: 6,308	Non Wage Rec't: 12.9%
Domestic Dev't:	5,029	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	732,684	Total 185,206	Total 25.3%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers.)	77 (77% of Approved posts filled with qualified health workers.)	100.00	None.
Number of trained health workers in health centers	80 (80 trained health workers.)	80 (80 trained health workers in the 5 health centres in Mukono Municipality. Held MUWRP stakeholders meeting. Paid for Fuel to carry out health activities. Paid allowances for youth volunteers for three months.)	100.00	
No.of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	1 (Carried out a campaign against cervix cancer in girls. HIV Mainstreaming to be done in Q2.)	25.00	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	16444 (16444 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	20.82	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	1676 (1676 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	31.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	99 (All villages have VHTs but they aren't active as required because they haven't got the relevant training required.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	2193 (2193 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	27.41	
Number of inpatients that visited the Govt. health facilities.	6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	20320 (20320 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	301.04	
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	84,495	19,749	23.4%	
321440 Other grants	119,308	27,147	22.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	23.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	22.8%
	Total	Total	Total	23.0%

Vote: 772 Mukono Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 12 months.)	507 (Salaries paid for 507 primary teachers for 3 months.)	100.00	None.
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers in the municipality.)	100.00	
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Conducted Mock exams for the Municipality. Paid Bankcharges. Facilitated the staff in the department for two months with activity allowance.		

Expenditure

211101 General Staff Salaries	2,903,306	711,129	24.5%
211103 Allowances	39,223	2,750	7.0%
221011 Printing, Stationery, Photocopying and Binding	34,500	17,183	49.8%
221014 Bank Charges and other Bank related costs	800	159	19.9%
222001 Telecommunications	3,600	600	16.7%
282104 Compensation to 3rd Parties	57,000	35,807	62.8%
321440 Other grants	0	2,618	N/A
Wage Rec't:	2,903,306	711,129	24.5%
Non Wage Rec't:	136,363	59,118	43.4%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	3,042,669	770,247	25.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4636 (4636 pupils expected to sit for PLE in Mukono Municipal Council.)	100.78	None.
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Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1200 (1200 expected to pass in grade one in Mukono Municipal Council.)	100.00	
No. of student drop-outs	175 (175 students expected to drop out.)	15 (15 students dropped out in Q1.)	8.57	
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in the 35 UPE Schools in Mukono Municipal Council.)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	UPE Funds for term three were transferred to the 35 UPE Schools in Mukono Municipal Council		

Expenditure

263311 Conditional transfers for Primary Education	190,268	58,997	31.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	190,268	58,997	31.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,268	58,997	31.0%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of a two classroom block for SNE at Seeta C/U P/S.)	2 (Made BOQs and construction is underway for a two classroom block for SNE at Seeta C/U P/S.)	100.00	None.
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	59,000	21,776	36.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	59,000	21,776	36.9%	
Donor Dev't:		0	0.0%	
Total	59,000	21,776	36.9%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A)	0	None.
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Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	8 (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S. Construction of a 3 stance pit latrine with batrooms at Takajjunge P/S (Teacher's House))	0 (Made bills of quantities for construction of a five stance lined pit latrine at Nsambwe C/U P/S and a 3 stance pit latrine at Takajjunge P/S.)	.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	46,000	720	1.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,000	720	1.6%	
Donor Dev't:		0	0.0%	
Total	46,000	720	1.6%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A)	0	None.
No. of teacher houses constructed	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School. Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)	6 (Made BOQs for construction of a 3 in one staff house at Joggo Primary School and a three in one staff house at Mother Kevin Primary School. Construction is underway too.)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231002 Residential buildings (Depreciation)	165,188	27,243	16.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	165,188	27,243	16.5%	
Donor Dev't:		0	0.0%	
Total	165,188	27,243	16.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	980 (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)	90.31	None.
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Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	100.57	
No. of teaching and non teaching staff paid	193 (193 secondary teachers will be paid their salaries for 12 months.)	193 (193 secondary teachers were paid their salaries for three months.)	100.00	
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	193 secondary teachers were paid their salaries for three months.		

Expenditure

211101 General Staff Salaries	1,778,727	453,027		25.5%
Wage Rec't:	1,778,727	453,027	Wage Rec't:	25.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,778,727	453,027	Total	25.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	534,912	178,304		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	534,912	178,304	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	534,912	178,304	Total	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	12 (10 schools were inspected in Q1. 2 Government and 10 Private.)	120.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	4 (Inspected 4 Tertiary Institutions.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	1 (One Inspection report provided to council.)	25.00	

Vote: 772 Mukono Municipal Council 2015/16 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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6. Education

No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)	70 (Did inspection of the 25 Government aided p/s and 50 private schools.)	35.00	
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Non Standard Outputs: N/A. N/A

Expenditure

211103 Allowances	27,574	6,894	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,574	<i>Non Wage Rec't:</i> 6,894	<i>Non Wage Rec't:</i> 25.0%	
<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	27,574	Total 6,894	Total 25.0%	

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in ball games in Masindi.	0	None.
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Expenditure

221009 Welfare and Entertainment	10,000	4,000	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 40.0%	
<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	10,000	Total 4,000	Total 40.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None.

Vote: 772 Mukono Municipal Council 2015/16 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:	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council	Salaries paid for all staff in the department for three months. Facilitated the staff in the department with activity allowance for two months. Paid for computer repairs and software updates. Paid Bank Charges.
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Expenditure

211101 General Staff Salaries	38,999	10,252	26.3%
211103 Allowances	37,272	1,800	4.8%
221008 Computer supplies and Information Technology (IT)	5,000	1,165	23.3%
221014 Bank Charges and other Bank related costs	1,280	697	54.5%
222001 Telecommunications	1,800	300	16.7%
Wage Rec't:	38,999	Wage Rec't: 10,252	Wage Rec't: 26.3%
Non Wage Rec't:	69,490	Non Wage Rec't: 3,697	Non Wage Rec't: 5.3%
Domestic Dev't:	2,500	Domestic Dev't: 265	Domestic Dev't: 10.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,989	Total 14,215	Total 12.8%

Output: Promotion of Community Based Management in Road Maintenance

0 None.

Non Standard Outputs:	Purchased Materials for completion of Kame valley stream channel.
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Expenditure

228001 Maintenance - Civil	0	20,003	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 20,003	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 20,003	Total 0.0%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Applying a second seal on 1Km of Nabuti Road. Stone Pitching 1Km of Nabuti Road)	1 (Paid for Fuel and Firewood for Nabuti Road.)	100.00	None.
Non Standard Outputs:	N/A	N/A		

Vote: 772 Mukono Municipal Council 2015/16 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

Expenditure

263312 Conditional transfers for Road Maintenance	350,000	31,821	9.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	350,000	31,821	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	350,000	31,821	9.1%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)	112 (Routinely Mechanically maintained 33.2kms of roads, 29.9kms in Mukono Central Division and 3.3kms in Goma Division and these are; KAUGA (1.6), UPPER KAUGA PRISON (0.5), PRISON – BUGUJU (1), CHURCH – GOMA (1), BUGUJU – ANKRAH (1), BUGUJU – NABUTI (1), WAKIGU – NABUTI (1), ALBERT COOK (0.4), SETH LANE (0.4), NKOYOYO (1.2), SEZI- KONGO (0.8), KATALI NKOYOYO (0.5), VALLEY AVENUE (1), NABUTI – NSUBE (5), NABUTI- NSUBE-NAMUMIRA (1.5), NAMUMIRA NILE ROSE (2.5), LWEZA (2), LWEZA – NABUTI (0.8), KIGOMBYA-NAMUMIRA (1.5), KIRANGIRA (1.5), KITETE (2.5), SSAZA (1.2), KYAGGWE ROAD (1), PAULO KAVUMA LINK (0.3), GULAMA – BUGUJU (0.5), GWAFU – BULABIRO (1.5) Manually maintained 79.1kms of roads, 57.6kms in Mukono Central Division and 21.5 in Goma Division by removing debris, unblocking trenches and slashing on the road sides by road gangs.)	112.00	None.
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Non Standard Outputs: N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	264,720	18,081	6.8%	
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Vote: 772 Mukono Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	264,720	<i>Non Wage Rec't:</i>	18,081	<i>Non Wage Rec't:</i>	6.8%
<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	264,720	Total	18,081	Total	6.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A)	0	None.
Length in Km of District roads routinely maintained	0 (Operation and Maintenance of all projects worked on)	0 (Made Repairs on Office toilets and chairs.)	0	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	15,702	1,950	12.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,702	<i>Non Wage Rec't:</i>	1,950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,702	Total	1,950
			12.4%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Serviced the wheel loader, grader and JMC Pick up. Repaired the Ford Ranger and JMC Pickup. Bought tyres for Wheel Loader, Grader and Garbage Tractor.	0	None.
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Expenditure

228002 Maintenance - Vehicles	115,000	65,756	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,000	<i>Non Wage Rec't:</i>	65,756
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	115,000	Total	65,756
			57.2%

Vote: 772 Mukono Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for the two staff in the department for 3 months.	0	None.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Facilitated the staff in the department for two months. Paid bank charges for three 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.	Facilitated the Physical planning Committee for two sittings. Paid allowances for the Katikolo		
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.			
	purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.			

Expenditure

211101 General Staff Salaries	28,740	7,044	24.5%
211103 Allowances	34,142	3,400	10.0%
221002 Workshops and Seminars	3,500	120	3.4%
221014 Bank Charges and other Bank related costs	800	63	7.9%
222001 Telecommunications	2,400	400	16.7%
227004 Fuel, Lubricants and Oils	50,400	8,900	17.7%
228004 Maintenance – Other	48,992	10,589	21.6%

Vote: 772 Mukono Municipal Council 2015/16 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

<i>Wage Rec't:</i>	28,740	<i>Wage Rec't:</i>	7,044	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	140,234	<i>Non Wage Rec't:</i>	23,472	<i>Non Wage Rec't:</i>	16.7%
<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	168,974	Total	30,516	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	Salaries for all staff in the department for three months.	0	None.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	Facilitated the staff in the department for three months. Carried out verification exercise for CDD Groups.		
	Welfare and entertainment of the Women, Elderly and disabled.			
	Monitoring of CDD Groups			

Expenditure

211101 General Staff Salaries	39,463	9,859	25.0%
211103 Allowances	21,404	3,200	15.0%
222001 Telecommunications	3,000	450	15.0%
<i>Wage Rec't:</i>	39,463	<i>Wage Rec't:</i> 9,859	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	20,278	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>	4,513	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 44.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,255	Total 13,509	Total 21.0%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	30 (Facilitated the FAL Instructors with their allowances. Carried out FAL awareness exercise in all worship places in Mukono Municipal Council.)	25.00	None.
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Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	Facilitated the 10 FAL Instructors with their allowances.
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Expenditure

221002 Workshops and Seminars	4,238	1,680	39.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,238	1,680	Non Wage Rec't: 39.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,238	1,680	Total 39.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	2 (2 cases were handled in Q1.)	5.00	None.
Non Standard Outputs:	Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification ov OVCs and Sensitisation.	One OVC report made in a quater. Facilitated the female and male youth councillors to the International Youth day celebrations held in Katakwi District.		

Expenditure

221009 Welfare and Entertainment	15,288	1,350	8.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,288	1,350	Non Wage Rec't: 8.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,288	1,350	Total 8.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	1 (Held a Mentoring workshop for the youth livelihood program supported by Min of Gender, Labour and Social Development. This hadn't been. Budgeted for.)	25.00	None.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

221002 Workshops and Seminars	2,500	3,255	130.2%
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Vote: 772 Mukono Municipal Council 2015/16 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>	2,500	<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>	130.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	3,255	Total	130.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)	3 (Purchased 3 tricycles for identifies 3 PWDS in the Municipality.)	37.50	None.
Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDS development activities.	Facilitated the two PWD councillors to attend the international disability day held in Kyunga district.		

Expenditure

221002 Workshops and Seminars	4,000	660	16.5%
228003 Maintenance – Machinery, Equipment & Furniture	8,070	2,560	31.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,358	<i>Non Wage Rec't:</i>	3,220
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,358	Total	3,220
			22.4%

Output: Representation on Women's Councils

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	0 (Facilitated a workshop for women leaders in the Municipality..)	.00	None.
Non Standard Outputs:	Train women councils in income generating activities	Facilitated a workshop for women leaders in the Municipality..		

Expenditure

221002 Workshops and Seminars	3,039	2,000	65.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,039	Total	2,000
			65.8%

Vote: 772 Mukono Municipal Council 2015/16 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

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 the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.	Facilitated the planner and statistician for two months. Paid salaries for the two staff in the unit for three months. Carried out Quarter one PAF Monitoring.	0	None.
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Expenditure

211101 General Staff Salaries	25,598	5,395	21.1%
211103 Allowances	25,481	4,536	17.8%
222001 Telecommunications	1,200	300	25.0%
Wage Rec't:	25,598	5,395	21.1%
Non Wage Rec't:	20,655	4,836	23.4%
Domestic Dev't:	6,026	0	0.0%
Donor Dev't:		0	0.0%
Total	52,279	10,231	19.6%

Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning Carry out Budget Conference. Prepare budget , estimates, prepare 5 year plan, budget framework paper and Quarterly Performance Reports.	Carried out Mobilisation for Budget Conference. Internal Assesment to be done in Q2. Prepared approved budget copies for financial year 2015/2016 for staff and councillors.	0	None.
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Expenditure

211103 Allowances	3,000	2,300	76.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,065	71.0%

Vote: 772 Mukono Municipal Council 2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,365	Non Wage Rec't:	33.7%
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	10,000	Total	3,365	Total	33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None.

Non Standard Outputs: Payment of Membership fee for Auditor's association, Facilitated the two staff in the department for three months. Facilitation of internal auditor and Senior Internal Auditor, Monitoring of council programmes, workshops. Monitoring of council programs plus UPE schools was done in the quarter. Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents.

Fuel to audit division and Municipal projects

Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.

Expenditure

211101 General Staff Salaries	23,272	5,818	25.0%
211103 Allowances	11,951	1,800	15.1%
222001 Telecommunications	1,799	450	25.0%
227004 Fuel, Lubricants and Oils	0	400	N/A

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	23,272	<i>Wage Rec't:</i>	5,818	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	15,550	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	17.0%
<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	38,822	Total	8,468	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,900,282	<i>Wage Rec't:</i>	1,482,278	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	3,119,765	<i>Non Wage Rec't:</i>	715,549	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>	291,256	<i>Domestic Dev't:</i>	52,004	<i>Domestic Dev't:</i>	17.9%
<i>Donor Dev't:</i>	119,308	<i>Donor Dev't:</i>	27,147	<i>Donor Dev't:</i>	22.8%
Total	9,430,611	Total	2,276,977	Total	24.1%

Vote: 772 Mukono Municipal Council 2015/16 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>		554,458	97,128
Sector: Works and Transport				132,360	6,489
LG Function: District, Urban and Community Access Roads				132,360	6,489
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				132,360	6,489
LCII: Bukerere				30,880	6,489
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	30,880	6,489
LCII: Nyenje				101,480	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	101,480	0
Sector: Education				383,098	88,759
LG Function: Pre-Primary and Primary Education				383,098	88,759
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	21,776
LCII: Seeta				59,000	21,776
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Seeta C/U P/S for SNE.		Conditional Grant to SFG	N/A	59,000	21,776
Output: Latrine construction and rehabilitation				30,000	360
LCII: Nyenje				30,000	360
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine with Urinal at Nsambwe C/U P/S.		Conditional Grant to SFG	N/A	30,000	360
Output: Teacher house construction and rehabilitation				165,188	27,243
LCII: Bukerere				80,188	360
Item: 231002 Residential buildings (Depreciation)					
Construction of a three in one staff quarters with 3 stance pit latrine at Joggo Primary School		Conditional Grant to SFG	N/A	80,188	360
LCII: Nantabulirwa				85,000	26,883
Item: 231002 Residential buildings (Depreciation)					

Vote: 772 Mukono Municipal Council 2015/16 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>		554,458	97,128
Construction of a three in one staff quarters with 3 stance pit latrine at Mother Kevin Primary School		Conditional Grant to SFG	N/A	85,000	26,883
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				128,910	39,381
LCII: Bukerere				21,366	7,778
Item: 263311 Conditional transfers for Primary Education					
ST.BEATRESS BUWAVA		Conditional Grant to Primary Education	N/A	1,831	599
BUKERERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,556	2,131
KYESEREKA		Conditional Grant to Primary Education	N/A	4,420	1,249
NAKAGERE		Conditional Grant to Primary Education	N/A	4,199	1,408
KIWANGO UMEA		Conditional Grant to Primary Education	N/A	5,359	2,391
LCII: Misindye				20,126	5,997
Item: 263311 Conditional transfers for Primary Education					
MISINDYE		Conditional Grant to Primary Education	N/A	4,712	1,550
KIWANGA UMEA		Conditional Grant to Primary Education	N/A	6,559	1,408
JOGGO		Conditional Grant to Primary Education	N/A	3,718	1,425
JINJA MISINDYE		Conditional Grant to Primary Education	N/A	5,138	1,614
LCII: Nantabulirwa				33,796	8,902
Item: 263311 Conditional transfers for Primary Education					
NAMIRYANGO.J.B		Conditional Grant to Primary Education	N/A	10,789	1,555
NAMIRYANGO DAY		Conditional Grant to Primary Education	N/A	4,862	1,749

Vote: 772 Mukono Municipal Council 2015/16 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>		554,458	97,128
NAMIRYANGO GIRLS		Conditional Grant to Primary Education	N/A	7,703	2,447
NEW HOPE AFRICA		Conditional Grant to Primary Education	N/A	4,049	1,136
ST.PETER .N		Conditional Grant to Primary Education	N/A	6,393	2,016
LCII: Nyenje Item: 263311 Conditional transfers for Primary Education				11,752	3,710
NYENJE C/U		Conditional Grant to Primary Education	N/A	3,797	1,489
NSAMBWE		Conditional Grant to Primary Education	N/A	7,956	2,222
LCII: Seeta Item: 263311 Conditional transfers for Primary Education				41,870	12,993
MOTHER KEVIN		Conditional Grant to Primary Education	N/A	8,042	2,594
Bajjo		Conditional Grant to Primary Education	N/A	4,152	1,396
SEETA UMEA		Conditional Grant to Primary Education	N/A	8,910	2,484
ST.AUGUSTINE		Conditional Grant to Primary Education	N/A	6,377	2,001
KIWANGA CHURCH OF UGANDA PS		Conditional Grant to Primary Education	N/A	3,907	1,259
KIROWOOZA		Conditional Grant to Primary Education	N/A	3,465	1,065
SEETA C/U		Conditional Grant to Primary Education	N/A	7,016	2,195
Sector: Health				39,000	1,880
LG Function: Primary Healthcare				39,000	1,880
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,000	0
LCII: Nantabulirwa Item: 231002 Residential buildings (Depreciation)				7,000	0

Vote: 772 Mukono Municipal Council 2015/16 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>		554,458	97,128
Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII		LGMSD (Former LGDP)	N/A	7,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,000	1,880
LCII: Bukerere				8,000	390
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Nyanja HC II		Conditional Grant to PHC - development	N/A	8,000	390
LCII: Misindye				16,000	1,100
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Goma HC II		Conditional Grant to PHC - development	N/A	16,000	1,100
LCII: Nantabulirwa				8,000	390
Item: 263313 Conditional transfers for PHC- Non wage					
1		Conditional Grant to PHC - development	N/A	8,000	390

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	288,660
Sector: Works and Transport				878,302	45,363
<i>LG Function: District, Urban and Community Access Roads</i>				<i>878,302</i>	<i>45,363</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: Nsuube Kauga				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
20		Locally Raised Revenues	N/A	20,000	0
Installation of a Gate and Chain Link at Municipal Offices		Locally Raised Revenues	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				350,000	31,821
LCII: Nsuube Kauga				350,000	31,821
Item: 263312 Conditional transfers for Road Maintenance					
Applying Second Seal on 1Km of Nabuti Road		Other Transfers from Central Government	N/A	250,000	31,821
Stone Pitching 1Km of Nabuti Road		Other Transfers from Central Government	N/A	100,000	0
Output: Urban roads upgraded to Bitumen standard (LLS)				280,000	0
LCII: Nsuube Kauga				280,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Upgrading 1KM of Nabuti Road to		Other Transfers from Central Government	N/A	280,000	0
Output: Urban paved roads Maintenance (LLS)				60,240	0
LCII: Nsuube Kauga				60,240	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanical Maintenance of Paved Roads (8kms)		Other Transfers from Central Government	N/A	50,000	0
Routine Manually Maintenance of paved roads. (8kms)		Other Transfers from Central Government	N/A	10,240	0
Output: Urban unpaved roads rehabilitation (other)				132,360	11,592
LCII: Nsuube Kauga				132,360	11,592
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	30,880	4,600

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	288,660
Routine Mechanised maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	101,480	6,992
Output: District Roads Maintainence (URF)				15,702	1,950
LCII: Nsuube Kauga				15,702	1,950
Item: 263312 Conditional transfers for Road Maintenance					
Operation and Maintatnance on worked on projects		Locally Raised Revenues	N/A	15,702	1,950
Sector: Education				612,270	198,280
LG Function: Pre-Primary and Primary Education				77,358	19,976
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	360
LCII: Ggulu				16,000	360
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance pit latrine with bathroom at Takajjunge P/S.(Teachers)		Conditional Grant to SFG	N/A	16,000	360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,358	19,616
LCII: Ggulu				32,360	10,193
Item: 263311 Conditional transfers for Primary Education					
NGANDU		Conditional Grant to Primary Education	N/A	4,475	1,614
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	N/A	8,721	2,846
NABBAALE		Conditional Grant to Primary Education	N/A	3,015	965
SEKIBOOBO		Conditional Grant to Primary Education	N/A	4,515	1,241
TAKAJJUNGE		Conditional Grant to Primary Education	N/A	4,436	1,384
MUKONO BDNG		Conditional Grant to Primary Education	N/A	7,198	2,143
LCII: Namumira				5,643	1,783
Item: 263311 Conditional transfers for Primary Education					

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	288,660
LWEZA		Conditional Grant to Primary Education	N/A	5,643	1,783
LCII: Nsuube Kauga Item: 263311 Conditional transfers for Primary Education				19,905	6,380
BISHOP EAST		Conditional Grant to Primary Education	N/A	4,783	1,472
BISHOP CENTRAL		Conditional Grant to Primary Education	N/A	6,827	2,150
Bishops West		Conditional Grant to Primary Education	N/A	6,172	1,991
KATI		Conditional Grant to Primary Education	N/A	2,123	766
LCII: Ntawo Item: 263311 Conditional transfers for Primary Education				3,449	1,261
NTAWO PUBLIC		Conditional Grant to Primary Education	N/A	3,449	1,261
LG Function: Secondary Education				534,912	178,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				534,912	178,304
LCII: Ggulu Item: 263319 Conditional transfers for Secondary Schools				332,952	125,049
St.Peters Mixed Secondary School		Conditional Grant to Secondary Education	N/A	119,451	41,997
Mukono High School		Conditional Grant to Secondary Education	N/A	213,501	83,052
LCII: Namumira Item: 263319 Conditional transfers for Secondary Schools				126,054	36,955
Mukono S S		Conditional Grant to Secondary Education	N/A	126,054	36,955
LCII: Ntawo Item: 263319 Conditional transfers for Secondary Schools				75,906	16,300
119		Conditional Grant to Secondary Education	N/A	75,906	16,300
Sector: Health				239,674	45,016
LG Function: Primary Healthcare				239,674	45,016
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				67,871	0
LCII: Ntawo				67,871	0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	288,660
Item: 231002 Residential buildings (Depreciation)					
Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV		LGMSD (Former LGDP)	N/A	67,871	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,803	45,016
LCII: Nsuube Kauga				32,495	5,469
Item: 263313 Conditional transfers for PHC- Non wage					
Operation of PMOs Office		Conditional Grant to PHC- Non wage	N/A	24,495	5,079
Transfer of PHC non wage to Kyungu Health centre II		Conditional Grant to PHC - development	N/A	8,000	390
LCII: Ntawo					
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Mukono HCIV		Conditional Grant to PHC - development	N/A	20,000	12,400
Item: 321440 Other grants					
Facilitation of MUWRP Activities in the Municipality		Donor Funding	N/A	119,308	27,147
Sector: Water and Environment				5,000	0
LG Function: Natural Resources Management				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Nsuube Kauga				3,000	0
Item: 231005 Machinery and equipment					
Procurement of a laptop for environment officer		Locally Raised Revenues	N/A	3,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: Nsuube Kauga				2,000	0
Item: 231005 Machinery and equipment					
Procurement of a noise meter		Locally Raised Revenues	N/A	2,000	0
Sector: Public Sector Management				168,000	0
LG Function: District and Urban Administration				168,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				84,000	0
LCII: Nsuube Kauga				84,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	288,660
Item: 231001 Non Residential buildings (Depreciation)					
Drawing Structure and Arctectural Plans for Administration Block		Locally Raised Revenues	N/A	84,000	0
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Nsuube Kauga				50,000	0
Item: 231005 Machinery and equipment					
Procurement of a pick up for revenue mobilisation		Locally Raised Revenues	N/A	50,000	0
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Nsuube Kauga				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Intercom for Office		Locally Raised Revenues	N/A	10,000	0
Procurement of Printer for Town Clerks Office		Locally Raised Revenues	N/A	2,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: Nsuube Kauga				2,000	0
Item: 231005 Machinery and equipment					
Procurement of a Flat Screen and DVD Player for Board Room		LGMSD (Former LGDP)	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				20,000	0
LCII: Nsuube Kauga				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture		Locally Raised Revenues	N/A	20,000	0
Sector: Accountability				2,513	0
LG Function: Financial Management and Accountability(LG)				2,513	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,513	0
LCII: Nsuube Kauga				2,513	0
Item: 231006 Furniture and fittings (Depreciation)					
Excutive chairs for finance department.		LGMSD (Former LGDP)	N/A	2,513	0

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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

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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