
Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 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: 1/28/2016

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	1,166,623	40%
2a. Discretionary Government Transfers	984,174	507,588	52%
2b. Conditional Government Transfers	6,794,038	3,280,923	48%
2c. Other Government Transfers	1,079,055	396,501	37%
3. Local Development Grant	300,874	137,610	46%
4. Donor Funding	119,308	67,001	56%
Total Revenues	12,161,659	5,556,246	46%

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	600,409	599,303	38%	38%	100%
2 Finance	513,987	208,683	205,089	41%	40%	98%
3 Statutory Bodies	681,747	226,911	199,860	33%	29%	88%
4 Production and Marketing	54,908	22,465	22,465	41%	41%	100%
5 Health	1,287,029	637,114	635,010	50%	49%	100%
6 Education	5,949,865	2,823,508	2,823,281	47%	47%	100%
7a Roads and Engineering	1,478,309	517,150	482,012	35%	33%	93%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	285,474	123,514	111,101	43%	39%	90%
9 Community Based Services	236,443	93,200	84,272	39%	36%	90%
10 Planning	66,304	34,330	34,330	52%	52%	100%
11 Internal Audit	38,822	16,936	16,936	44%	44%	100%
Grand Total	12,161,659	5,304,221	5,213,659	44%	43%	98%
Wage Rec't:	5,900,282	2,989,594	2,989,594	51%	51%	100%
Non Wage Rec't:	5,271,620	2,060,415	1,974,616	39%	37%	96%
Domestic Dev't	870,449	187,211	182,448	22%	21%	97%
Donor Dev't	119,308	67,001	67,001	56%	56%	100%

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

By the end of Q2, the Municipal had received total revenue amounting to 5,556,246,000/= 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 46%. The performance was average because this is the second quarter of the financial year. Out of the total revenue received of 5,556,246,000/=, Local revenue represented 21%, 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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

have been put in place, sale of property like the Municipal grader has not been effected.

Discretionary Government transfers were released to a tune of 52%, Conditional transfers released represent 48%, other Government transfers released represent 37% and Local development Grant 46%. The total amount that was transferred to expenditure centres was Ugshs 5,304,221,000/=.

Actual expenditure was 5,213,659,000/= of which Ugshs 2,989,594,000 (57%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 90,562,000/= was for construction of bathrooms at Mukono HCIV here the funds were insufficient to effect payment and will be topped up in Q3, renovations at Katikolo and this is being done under Force on Account arrangement so the funds were already committed and Purchase of material for Kame valley stream (these were committed funds but not pulled the account).

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	1,166,623	40%
Animal & Crop Husbandry related levies	14,032	0	0%
Agency Fees	10,020	1,984	20%
Business licences	440,221	33,481	8%
Hotel tax	39,008	14,254	37%
Inspection Fees	14,900	0	0%
Land Fees	864,489	399,357	46%
Liquor licences	17,693	1,794	10%
Local service tax	377,913	284,793	75%
Market/Gate Charges	61,992	19,821	32%
Other Fees and Charges	145,808	51,197	35%
Other licences	77,831	11,859	15%
Property related Duties/Fees	420,000	156,852	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	7,923	25%
Rent & Rates from private entities	10,716	475	4%
Advertisements/Billboards	48,590	12,757	26%
Park Fees	309,384	170,077	55%
2a. Discretionary Government Transfers	984,174	507,588	52%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
Urban Unconditional Grant - Non Wage	452,435	226,217	50%
Transfer of Urban Unconditional Grant - Wage	497,668	268,266	54%
2b. Conditional Government Transfers	6,794,038	3,280,923	48%
Conditional Grant to PAF monitoring	18,862	9,431	50%
Conditional Grant to PHC - development	5,029	2,300	46%
Conditional transfers to Special Grant for PWDs	8,070	4,035	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to PHC- Non wage	84,495	42,248	50%
Conditional Grant to PHC Salaries	678,918	358,425	53%
Conditional Grant to Primary Education	190,268	58,997	31%
Conditional Grant to Primary Salaries	2,860,761	1,398,367	49%
Conditional Grant to Functional Adult Lit	4,238	2,118	50%
Conditional Grant to Secondary Education	534,912	178,304	33%
Conditional Grant to Community Devt Assistants Non Wage	1,073	537	50%
Conditional Grant to Secondary Salaries	1,778,763	928,966	52%
Conditional Grant to Women Youth and Disability Grant	3,865	1,933	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to School Inspection Grant	27,575	13,787	50%
Pension for Teachers	10,744	6,514	61%
Conditional Grant to Agric. Ext Salaries	50,102	22,465	45%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963	109,943	48%
2c. Other Government Transfers	1,079,055	396,501	37%
Youth Livelihood Program		4,755	
School Census		2,618	
Roads maintenance URF	983,960	312,797	32%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Contribution For PLE and Mock	95,095	62,436	66%
Carbon credit funds from NEMA.		13,895	
3. Local Development Grant	300,874	137,610	46%
LGMSD (Former LGDP)	300,874	137,610	46%
4. Donor Funding	119,308	67,001	56%
Donor Funding	119,308	67,001	56%
Total Revenues	12,161,659	5,556,246	46%

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue performance against the quarterly target was at 97% ie out of the 721,053,000/= planned in that quarter,696,097,000/= was realised.This was because of continuous revenue mobilisation.The overall local revenue performance by the end of Q2 was 24% out of the annual budget of 2,884,211,000/= a total of 696,097,000/= 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 1,960,718,000/= out of 2,289,535,000/= which was planned in Q2 representing 97% of the planned Government transfers. By the end of Q2 of the total receipts,Discretionary Government transfers were 507,588,000/= (12%),Conditional Government transfers 3,280,923,000/= (75%),Other Government transfers 396,501,000/= (9%) and Local development grant 137,610,000/= (4%)

(iii) Cummulative Performance for Donor Funding

The Municipality received donor funds worth 67,001,000/= out of the planned 119,308,000/= representing a 56% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,290,421	569,489	44%	322,605	339,945	105%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,503	2,752	50%	1,376	1,376	100%
Locally Raised Revenues	228,700	117,260	51%	57,175	55,493	97%
Multi-Sectoral Transfers to LLGs	670,348	245,404	37%	167,587	180,494	108%
Urban Unconditional Grant - Non Wage	178,205	88,551	50%	44,551	44,551	100%
Transfer of Urban Unconditional Grant - Wage	177,665	100,522	57%	44,416	50,530	114%
<i>Development Revenues</i>	278,349	30,920	11%	69,587	30,920	44%
LGMSD (Former LGDP)	32,087	6,787	21%	8,022	6,787	85%
Locally Raised Revenues	117,000	1,500	1%	29,250	1,500	5%
Multi-Sectoral Transfers to LLGs	80,261	22,633	28%	20,065	22,633	113%
Urban Unconditional Grant - Non Wage	49,000	0	0%	12,250	0	0%
Total Revenues	1,568,770	600,409	38%	392,192	370,865	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,290,421	568,383	44%	322,605	339,697	105%
Wage	177,665	100,522	57%	44,416	50,530	114%
Non Wage	1,112,756	467,861	42%	278,189	289,167	104%
<i>Development Expenditure</i>	278,349	30,920	11%	69,587	30,920	44%
Domestic Development	278,349	30,920	11%	69,587	30,920	44%
Donor Development	0	0		0	0	
Total Expenditure	1,568,770	599,303	38%	392,192	370,617	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,106	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,106	0%			

In Q2 Administration department received 370,865,000/= from the different revenue sources out of Q2 budget of Ushs 392,192,000/= representing a 95% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 600,409,000/= representing 38% performance against the annual budget. Of the total revenue received 50,530,000/= (14%) was spent on staff salaries, 289,167,000/= (78%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. 30,920,000 (8%) was development and was used for capacity building and civil works on the Administration block in Goma Division.

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

The unspent balance of Ushs1,106,000 were for management of the account.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	11	2
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	1,568,770	599,303
Cost of Workplan (UShs '000):	1,568,770	599,303

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	507,322	206,071	41%	126,830	129,884	102%
Locally Raised Revenues	96,941	29,154	30%	24,235	19,162	79%
Multi-Sectoral Transfers to LLGs	258,840	113,801	44%	64,710	78,164	121%
Urban Unconditional Grant - Non Wage	30,119	2,000	7%	7,530	2,000	27%
Transfer of Urban Unconditional Grant - Wage	121,422	61,117	50%	30,356	30,559	101%
<i>Development Revenues</i>	6,665	2,612	39%	1,666	960	58%
LGMSD (Former LGDP)	2,513	0	0%	628	0	0%
Multi-Sectoral Transfers to LLGs	4,152	2,612	63%	1,038	960	92%
Total Revenues	513,987	208,683	41%	128,497	130,844	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	507,322	202,477	40%	126,830	127,066	100%
Wage	121,422	61,117	50%	30,356	30,559	101%
Non Wage	385,900	141,360	37%	96,475	96,507	100%
<i>Development Expenditure</i>	6,665	2,612	39%	1,666	960	58%
Domestic Development	6,665	2,612	39%	1,666	960	58%
Donor Development	0	0		0	0	
Total Expenditure	513,987	205,089	40%	128,497	128,026	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,594	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,594	1%			

In Q2 the department received 130,844,000/= from different sources out of Q2 budget of 128,497,000/= representing 102% performance. It was high because a number of creditors were cleared. The overall performance against the annual budget was 41%. Out of the revenue received, 78,164,000/= was Multi-Sectoral transfer to LLG representing 60% of the release for the department. Out of the quarterly overrun of 130,844,000/=, 96,507,000/= was allocated on non wage representing 74% and 30,559,000/= was for wages representing 23%.

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

The unspent balance of Ugshs 3,594,000/= were committed funds for paying december allowances for staff in the department.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	9/8/2016	31/07/2015
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	37
Value of Other Local Revenue Collections	90	40
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	205,089
Cost of Workplan (UShs '000):	513,987	205,089

Facilitated Principal Treasurer for UAAU Meeting in Masindi, Purchased stationary for the department, Paid some creditors, and Held 3 TPC Meetings.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	230,167	34%	170,437	120,665	71%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	227,963	109,943	48%	56,991	53,850	94%
Pension for Teachers	10,744	6,514	61%	2,686	3,257	121%
Locally Raised Revenues	212,975	32,467	15%	53,244	6,000	11%
Multi-Sectoral Transfers to LLGs	190,783	60,630	32%	47,696	47,251	99%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Transfer of Urban Unconditional Grant - Wage		4,904		0	2,452	
Total Revenues	681,747	230,167	34%	170,437	120,665	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,747	199,860	29%	170,437	108,357	64%
Wage	34,070	18,008	53%	8,518	9,004	106%
Non Wage	647,677	181,852	28%	161,919	99,353	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,747	199,860	29%	170,437	108,357	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,051	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,308	4%			

Statutory department received a total of 120,665,000/= from different sources in Q2 out of the quarterly budget of 170,437,000/= representing 71% performance. Overall statutory body received 230,167,000/= out of the annual budget of 681,747,000/= representing 34% 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 30,308,000/= 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	199,860
Cost of Workplan (UShs '000):	681,747	199,860

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	22,465	41%	13,727	11,165	81%
Conditional Grant to Agric. Ext Salaries	50,102	22,465	45%	12,525	11,165	89%
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	22,465	41%	13,727	11,165	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,908	22,465	41%	13,727	11,165	81%
Wage	50,102	22,465	45%	12,525	11,165	89%
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	22,465	41%	13,727	11,165	81%
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 Q2 production received 11,165,000/= out of the quarterly budget of 13,727,000/= representing 81% 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	
Number of anti vermin operations executed quarterly	80	
<i>Function Cost (UShs '000)</i>	54,908	22,465
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	54,908	22,465

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	567,813	52%	271,429	303,159	112%
Conditional Grant to PHC Salaries	678,918	358,425	53%	169,729	179,527	106%
Conditional Grant to PHC- Non wage	84,495	42,248	50%	21,124	21,124	100%
Locally Raised Revenues	42,485	12,605	30%	10,621	3,134	30%
Multi-Sectoral Transfers to LLGs	270,565	152,223	56%	67,641	97,061	143%
Urban Unconditional Grant - Non Wage	9,252	2,313	25%	2,313	2,313	100%
<i>Development Revenues</i>	201,314	69,301	34%	50,328	41,148	82%
Conditional Grant to PHC - development	5,029	2,300	46%	1,257	1,294	103%
Donor Funding	119,308	67,001	56%	29,827	39,854	134%
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	637,114	50%	321,757	344,308	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,716	567,813	52%	271,429	307,696	113%
Wage	678,918	358,425	53%	169,729	179,527	106%
Non Wage	406,798	209,388	51%	101,699	128,169	126%
<i>Development Expenditure</i>	201,314	67,197	33%	50,328	40,050	80%
Domestic Development	82,006	196	0%	20,501	196	1%
Donor Development	119,308	67,001	56%	29,827	39,854	134%
Total Expenditure	1,287,029	635,010	49%	321,757	347,746	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,104	1%			
Domestic Development		2,104	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,105	0%			

In Q2 Health department received 344,308,000/= from different sources of revenue out of Q2 budget of 321,757,000/= representing 107% performance. Of the annual budget of 1,287,029,000/=, the department had received 637,114,000/= representing 50% performance. Out of the total revenue received 179,527,000 (52%) was spent on salaries, 128,169,000/= (37%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 40,050,000/= (11%) was used to pay allowances for youth volunteers under MUWRP plus workshops and seminars.

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

The Unspent balance of 2,104,000 was PHC development for construction of bathrooms at the maternity ward of Mukono Health Centre IV.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		63344358
Number of trained health workers in health centers	80	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99
No. of children immunized with Pentavalent vaccine	8000	4216
No of staff houses constructed	3	3
No of maternity wards constructed	1	1
No.of trained health related training sessions held.	4	24
Number of outpatients that visited the Govt. health facilities.	79000	40376
Number of inpatients that visited the Govt. health facilities.	6750	22306
No. and proportion of deliveries conducted in the Govt. health facilities	5300	3248
%age of approved posts filled with qualified health workers	77	85
Function Cost (UShs '000)	1,287,029	635,010
Cost of Workplan (UShs '000):	1,287,029	635,010

Maintained the 5 health centres in Mukono Municipal Council, Paid MUWRP youth volunteers, and community outreaches on HIV/AIDS.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	2,698,561	48%	1,401,681	1,223,088	87%
Conditional Grant to Primary Salaries	2,860,761	1,398,367	49%	715,190	699,669	98%
Conditional Grant to Secondary Salaries	1,778,763	928,966	52%	444,691	475,940	107%
Conditional Grant to Primary Education	190,268	58,997	31%	47,567	0	0%
Conditional Grant to Secondary Education	534,912	178,304	33%	133,728	0	0%
Conditional transfers to School Inspection Grant	27,575	13,787	50%	6,894	6,894	100%
Locally Raised Revenues	38,472	15,810	41%	9,618	8,297	86%
Other Transfers from Central Government	95,095	65,054	68%	23,774	9,445	40%
Multi-Sectoral Transfers to LLGs	25,573	7,166	28%	6,393	7,166	112%
Urban Unconditional Grant - Non Wage	12,796	7,199	56%	3,199	3,199	100%
Transfer of Urban Unconditional Grant - Wage	42,509	24,909	59%	10,627	12,478	117%
<i>Development Revenues</i>	343,141	124,948	36%	85,785	70,310	82%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
Multi-Sectoral Transfers to LLGs	69,953	0	0%	17,488	0	0%
Total Revenues	5,949,865	2,823,508	47%	1,487,466	1,293,398	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,606,724	2,698,333	48%	1,401,681	1,226,864	88%
Wage	4,682,033	2,352,243	50%	1,170,508	1,188,087	102%
Non Wage	924,691	346,090	37%	231,173	38,777	17%
<i>Development Expenditure</i>	343,141	124,948	36%	85,785	75,209	88%
Domestic Development	343,141	124,948	36%	85,785	75,209	88%
Donor Development	0	0		0	0	
Total Expenditure	5,949,865	2,823,281	47%	1,487,466	1,302,073	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		227	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		228	0%			

In quarter two the department received 1,293,398,000/= out of the quarterly budget of 1,487,466,000 representing 87% performance. The percentage was low due to non release of UPE and USE capitation grant in Q2. Out of the annual budget of 5,949,865,000/=, by the end of Q2 47% had been realised. Out of the overall revenue received in Q2, 1,188,087,000/= was spent on salaries (91%), non wage recurrent 38,777,000 (3%) that is inspection of schools. Domestic development 75,209,000/= (6%) was paid for 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 228,000 were monthly account management fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of 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	39
No. of Students passing in grade one	1200	1777
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 (US\$ '000)	3,598,652	1,691,897
Function: 0782 Secondary Education		
No. of students sitting O level	980	885
No. of students enrolled in USE	3795	3795
No. of teaching and non teaching staff paid	193	193
No. of students passing O level	880	880
Function Cost (US\$ '000)	2,313,639	1,107,270
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	130
No. of secondary schools inspected in quarter	10	22
No. of tertiary institutions inspected in quarter	0	8
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	37,574	24,113
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		103
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,949,865	2,823,281

Conducted PLE 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 2

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	513,514	36%	354,952	199,331	56%
Locally Raised Revenues	260,360	131,749	51%	65,090	67,659	104%
Other Transfers from Central Government	983,960	312,797	32%	245,990	77,355	31%
Multi-Sectoral Transfers to LLGs	128,318	27,199	21%	32,079	24,065	75%
Urban Unconditional Grant - Non Wage	8,172	21,264	260%	2,043	20,000	979%
Transfer of Urban Unconditional Grant - Wage	38,999	20,505	53%	9,750	10,252	105%
<i>Development Revenues</i>	58,500	3,636	6%	14,625	3,371	23%
LGMSD (Former LGDP)	2,500	265	11%	625	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	16,000	3,371	21%	4,000	3,371	84%
Total Revenues	1,478,309	517,150	35%	369,577	202,702	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,809	478,376	34%	354,952	323,682	91%
Wage	38,999	20,505	53%	9,750	10,252	105%
Non Wage	1,380,810	457,871	33%	345,202	313,430	91%
<i>Development Expenditure</i>	58,500	3,636	6%	14,625	3,371	23%
Domestic Development	58,500	3,636	6%	14,625	3,371	23%
Donor Development	0	0		0	0	
Total Expenditure	1,478,309	482,012	33%	369,577	327,053	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,138	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,138	2%			

In Q2 the department received 202,702,000/= out of the quarterly budget of 369,577,000/= representing 55% performance. Out of the annual budget of 1,478,309,000/=, a total of 517,150,000/= had been realised representing 35%. The overall expenditure by end of Q2 was 482,012,000/= out of the planned expenditure representing 33% of the annual budget. The performance was low because of the low releases from Road fund interms of IPFs.

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

The unspent balance of 35,138,000/= representing 2% were committed funds for purchasing materials for guard rails on Kame valley market stream.

(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		
Length in Km of Urban paved roads routinely maintained	8	3
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	371,716

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	212,340	110,296
Cost of Workplan (UShs '000):	1,478,309	482,012

Purchased Materials to be used on Second seal of Nabuti road, Did routine mechanical maintenance on 33.2kms of roads and Routine manual maintenance on 79kms of roads, Repaired and serviced vehicles

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,974	123,514	44%	69,994	57,761	83%
Locally Raised Revenues	230,367	80,815	35%	57,592	46,001	80%
Other Transfers from Central Government		13,895		0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant - Non Wage	18,867	14,717	78%	4,717	4,717	100%
Transfer of Urban Unconditional Grant - Wage	28,740	14,088	49%	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	123,514	43%	70,119	57,761	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,974	111,101	40%	69,994	80,585	115%
Wage	28,740	14,088	49%	7,185	7,044	98%
Non Wage	251,234	97,013	39%	62,809	73,541	117%
<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	111,101	39%	70,119	80,585	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,413	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,413	4%			

In Q2 the department received 57,761,000/= out of 70,119,000/= representing 82%. Out of the Overall annual budget of 285,474,000/= the department received 123,514,000/= representing (43%) performance. The department spent 73,541,000/= on non wage recurrent for consultancy services, 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 12,412,000/= were for physical planning and Carbon credit funds from NEMA meant for carrying out major repairs at Katikolo Land fill and fuel for wheel loader.

(ii) Highlights of Physical Performance

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

Vote: 772 Mukono Municipal Council **2015/16 Quarter 2**

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	22
Area (Ha) of trees established (planted and surviving)	400	450
Number of people (Men and Women) participating in tree planting days	12	13
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	20	14
<i>Function Cost (UShs '000)</i>	285,474	111,101
Cost of Workplan (UShs '000):	285,474	111,101

Paid Sakita Builders for management of Katikolo Landfill, Paid Latitude Consultants for completion of phase one of the structural plan for Mukono Municipal Council

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	70,405	48%	36,545	42,290	116%
Conditional Grant to Functional Adult Lit	4,238	2,118	50%	1,059	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	537	50%	268	268	100%
Conditional Grant to Women Youth and Disability Gr	3,865	1,933	50%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	4,035	50%	2,018	2,018	100%
Locally Raised Revenues	33,523	9,006	27%	8,381	2,936	35%
Multi-Sectoral Transfers to LLGs	36,943	23,674	64%	9,236	20,411	221%
Urban Unconditional Grant - Non Wage	19,005	9,363	49%	4,751	4,751	100%
Transfer of Urban Unconditional Grant - Wage	39,463	19,739	50%	9,866	9,880	100%
<i>Development Revenues</i>	90,262	22,795	25%	22,566	17,540	78%
LGMSD (Former LGDP)	4,513	2,000	44%	1,128	0	0%
Other Transfers from Central Government		4,755		0	1,500	
Multi-Sectoral Transfers to LLGs	85,749	16,040	19%	21,437	16,040	75%
Total Revenues	236,443	93,200	39%	59,111	59,830	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,181	64,136	44%	36,545	37,859	104%
Wage	39,463	19,739	50%	9,866	9,880	100%
Non Wage	106,718	44,396	42%	26,679	27,979	105%
<i>Development Expenditure</i>	90,262	20,136	22%	22,566	18,136	80%
Domestic Development	90,262	20,136	22%	22,566	18,136	80%
Donor Development	0	0		0	0	
Total Expenditure	236,443	84,272	36%	59,111	55,995	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,269	4%			
<i>Development Balances</i>		2,659	3%			
Domestic Development		2,659	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,928	4%			

In Q2 the department received 59,830,000/= out of 59,111,000/= planned for the quarter representing (101%). Out of the funds received by the department in Q2 i.e. 27,979,000 (47%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 36,451,000/= (17%) 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 8,973,000/= was the conditional grants meant for PWDs, Women and Community which were not utilised in Q2.

(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 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	120	60
No. of children cases (Juveniles) handled and settled	40	15
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	4	2
No. of Active Community Development Workers	2	2
<i>Function Cost (UShs '000)</i>	236,443	84,272
Cost of Workplan (UShs '000):	236,443	84,272

Carried out 2 community outreaches and sensetised on child protection issues, Facilitated YLP working committee.
Supported 5 PWD Community Groups and paid CDD Grant to 7 groups.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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	34,330	57%	15,069	20,734	138%
Conditional Grant to PAF monitoring	13,358	6,672	50%	3,340	3,336	100%
Locally Raised Revenues	14,026	13,489	96%	3,507	10,124	289%
Urban Unconditional Grant - Non Wage	7,296	3,324	46%	1,824	1,824	100%
Transfer of Urban Unconditional Grant - Wage	25,598	10,845	42%	6,399	5,450	85%
<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	34,330	52%	16,576	20,734	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,278	34,330	57%	15,069	20,734	138%
Wage	25,598	10,845	42%	6,399	5,450	85%
Non Wage	34,680	23,485	68%	8,670	15,284	176%
<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	34,330	52%	16,576	20,734	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planned budget for Q2 was 16,576,000/= and the actual outturn was 20,734,000/= (125%). The performance was high due to the different activities carried out in a quarter like budget conference, internal assesment and PAF Monitoring. The overall expenditure was 35,330,000/= representing (52%) 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	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	66,304	34,330
Cost of Workplan (UShs '000):	66,304	34,330

Carried out budget conference, internal assesment and Q2 PAF Monitoring.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,822	16,936	44%	9,706	8,468	87%
Locally Raised Revenues	4,917	1,650	34%	1,229	1,000	81%
Urban Unconditional Grant - Non Wage	10,633	3,650	34%	2,658	1,650	62%
Transfer of Urban Unconditional Grant - Wage	23,272	11,636	50%	5,818	5,818	100%
Total Revenues	38,822	16,936	44%	9,706	8,468	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,822	16,936	44%	9,706	8,468	87%
Wage	23,272	11,636	50%	5,818	5,818	100%
Non Wage	15,550	5,300	34%	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	16,936	44%	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 Q2 was 9,706,000/= and the actual outturn 8,468,000/= (87%). The overall cumulative expenditure was 16,936,000/= representing (44%) 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	2
Date of submitting Quarterly Internal Audit Reports		29/01/2016
Function Cost (UShs '000)	38,822	16,936
Cost of Workplan (UShs '000):	38,822	16,936

Produced one Internal Audit Report for the Quarter.

Vote: 772 Mukono Municipal Council **2015/16 Quarter 2**

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	Paid for stationary, Facilitated the Town Clerk and Human Resource Officer for Data Capture Exercise, Paid Activity allowance for the Town clerk for three months, other staff four months, Facilitated NPA Workshop and payroll training by HRO and Accountant
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Cleaning and Sanitation</i>		4,000
<i>Allowances</i>		14,012
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		12,509
<i>Workshops and Seminars</i>		1,592
<i>Books, Periodicals & Newspapers</i>		559
<i>Welfare and Entertainment</i>		5,380
<i>Special Meals and Drinks</i>		7,092
<i>Printing, Stationery, Photocopying and Binding</i>		19,461
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		783
<i>IFMS Recurrent costs</i>		7,082
<i>Telecommunications</i>		3,570
<i>Electricity</i>		390
<i>Water</i>		1,217
<i>Consultancy Services- Short term</i>		19,922
<i>Travel abroad</i>		4,624
<i>Fuel, Lubricants and Oils</i>		4,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	109,626	107,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	109,626	107,473
Output: Human Resource Management		
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.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>General Staff Salaries</i>		50,530
<i>Wage Rec't:</i>	44,416	50,530
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,416	50,530
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Three capacity building sessions to be held in a quarter.)	2 (Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University.)
Availability and implementation of LG capacity building policy and plan	0	Yes (Use of capacity building policy and plan in department underway.)
Non Standard Outputs:	Training of Staff and Councillors in Gender mainstreaming, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers..	Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University.
<i>Staff Training</i>		6,787
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,022	6,787
<i>Donor Dev't:</i>		
Total	7,022	6,787
Output: Records Management		
Non Standard Outputs:		Facilitated the Records Officer for 4 Months.
<i>Allowances</i>		1,000
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	976	1,200
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A.)	1 (Purchased two Telephone sets for Town Clerks Office.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Fixed Assets (Depreciation)</i>		500

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	Purchased 2 Metallic Filling cabinets for the office of Town clerk. Board room furniture to be purchased in Q3.
<i>Furniture and fittings (Depreciation)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	1,000
<i>Donor Dev't:</i>		0
Total	16,250	1,000

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 Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financia	Staff in the department were paid their salaries for three months. Facilitation done for the Principal Treasurer and Stores Assistant for four months.
<i>General Staff Salaries</i>		30,559
<i>Telecommunications</i>		720
<i>Bank Charges and other Bank related costs</i>		153
<i>Allowances</i>		2,560
<i>Wage Rec't:</i>	30,356	30,559
<i>Non Wage Rec't:</i>	16,449	3,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Total	46,805	33,991
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	60 (60 % of other Local revenue collected)	40 (40% of other revenue sources collected by the end of Q2.)
Value of Hotel Tax Collected	55 (55% of hotel tax collected)	37 (37% of hotel tax collected in Q2.)
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.)
Non Standard Outputs:	Updated register for all taxpayer 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 four months. Paid Transport to Banks.
Allowances		2,400
Small Office Equipment		0
Telecommunications		600
Fuel, Lubricants and Oils		711
Wage Rec't:		
Non Wage Rec't:	3,014	3,711
Domestic Dev't:		
Donor Dev't:		
Total	3,014	3,711
Output: LG Expenditure management Services		
Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	Paid retention to Joff contractors for construction of a three in one staff house at Jinja Misindye P/S. Paid retention to Abbex Co. Ltd for construction of a 5 stance lined pit latrine at Kiwango UMEA P/S. Facilitated preparation of Final accounts.
Small Office Equipment		0
Compensation to 3rd Parties		5,188
Wage Rec't:		
Non Wage Rec't:	8,972	5,188
Domestic Dev't:		
Donor Dev't:		
Total	8,972	5,188
Output: LG Accounting Services		
Date for submitting annual LG final	20/08/2015 (Annual final accounts submitted to	05/08/2015 (Annual Final Accounts for FY

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General	Auditor General on 20/08/2015)	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 four months.
<i>Allowances</i>		3,600
<i>Telecommunications</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,330	4,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,330	4,360

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	No payments were made in Q2.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,304	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

<i>Total</i>	1,304	0
--------------	-------	---

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accomodation for mayor and Deputy mayor,	Paid Councillors allowances for three months. Facilitated the excutive committee, deputy speaker and speaker for three months. Facilitated two council sittings in the quarter. Facilitated Mayor and speaker to UAAU Masindi. Council welfare and Entertai
<i>Allowances</i>		39,375
<i>Medical expenses (To employees)</i>		750
<i>Welfare and Entertainment</i>		270
<i>Telecommunications</i>		850
<i>Electricity</i>		500
<i>Water</i>		600
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,855	48,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	85,855	48,845

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	Standing Committes werenot paid in Q2.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,379	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	24,379	0

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 2

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for staff in the department for three months.	
<i>General Staff Salaries</i>		11,165
<i>Wage Rec't:</i>	12,525	11,165
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,525	11,165

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	81 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. Facilitated world Aids day celebrations held
<i>General Staff Salaries</i>		179,527
<i>Allowances</i>		1,950
<i>Workshops and Seminars</i>		2,000
<i>Bank Charges and other Bank related costs</i>		113
<i>Telecommunications</i>		540
<i>Electricity</i>		3,264
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	169,729	179,527
<i>Non Wage Rec't:</i>	12,184	7,867
<i>Domestic Dev't:</i>	1,257	
<i>Donor Dev't:</i>		
Total	183,171	187,394

2. Lower Level Services

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	23932 (23932 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.)
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	2023 (2023 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.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	23 (Carried out 23 health education sessions in the communities. Carried out World Aids Day celebrations in the Municipality.)
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.)	1986 (1986 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.)
% age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers)	85 (85% of Approved posts filled with qualified health workers.)
Number of trained health workers in health centers	80 (80 trained health workers in the five health centres.)	81 (81 trained health workers in the 5 health centres in Mukono Municipality. Paid allowances for youth volunteers for three months. Paid for Fuel to carry out health activities. Carried out quarterly support supervision to MMC Health facilities. Conducted follow up on HIV exposed babies. Conducted Integrated EMTVT Outreaches to all HCs. Conducted Muwrrp stakeholders meeting. Paid AAR health services for youth volunteers.)
% 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.)
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.)	1572 (1572 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.)
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.
Conditional transfers for PHC- Non wage		23,240
Other grants		39,854
Wage Rec't:		0
Non Wage Rec't:	21,124	23,240
Domestic Dev't:	0	0
Donor Dev't:	29,827	39,854
Total	50,951	63,094
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	1 (Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV)	1 (Construction works are in progress but no payments had been effected by the end of Q2.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,717	196
<i>Donor Dev't:</i>		0
Total	18,717	196

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 3 months)	507 (Salaries paid for 507 primary teachers for 3 months.)
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers in the municipality.)
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. Monotoring of SFG Projects.	Conducted PLE exams for the Municipality. Paid Bankcharges. Facilitated the staff in the department for Three months with activity allowance.
<i>General Staff Salaries</i>		712,147
<i>Allowances</i>		2,750
<i>Printing, Stationery, Photocopying and Binding</i>		4,377
<i>Bank Charges and other Bank related costs</i>		175
<i>Telecommunications</i>		600
<i>Compensation to 3rd Parties</i>		10,490
<i>Other grants</i>		0
<i>Wage Rec't:</i>	725,827	712,147
<i>Non Wage Rec't:</i>	34,091	18,392
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	760,667	730,539

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.)
No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	24 (24 students dropped out in Q2.)
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4636 (4636 pupils sat for PLE in Mukono Municipal Council.)
No. of Students passing in grade one	1200 (1200 pupils expected to pass in grade one.)	1777 (1,777 passed in grade one in Mukono Municipal Council.)
Non Standard Outputs:	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.	Transfers to be made in Q3.
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,567	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,567	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 Primary School.)	2 (Paid Joff contractors for construction of a two classroom block for SNE at Seeta C/U P/S.)
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		27,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,750	27,433
<i>Donor Dev't:</i>		0
Total	14,750	27,433
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Construction of a five stance lined pit latrine with Urinal at Nsambwe C/U Primary School.)	0 (To be done in Q3 and Q4.)
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	0
<i>Donor Dev't:</i>		0
Total	11,500	0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)	6 (Paid Kiwologoma Contractors Ltd for Construction of a three in one staff house at Mother Kevin Primary School. Paid Joff Contractors Ltd for Construction of a three in one staff house at Mother Joggo Primary School.)
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		47,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,297	47,776
<i>Donor Dev't:</i>		0
Total	41,297	47,776

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	880 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)
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)
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>		475,940
<i>Wage Rec't:</i>	444,682	475,940
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444,682	475,940

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.	To be paid in Q3.

Conditional transfers for Secondary Schools

0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	133,728	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	133,728	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	50 (Inspection of 50 Primary Schools Per Quarter.)	80 (In Q2 Did inspection of the 40 Private and Government aided p/s and 40 Nursery schools.)
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 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.)	10 (10 secondary schools were inspected in Q2.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		6,894
Wage Rec't:		
Non Wage Rec't:	6,894	6,894
Domestic Dev't:		
Donor Dev't:		
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 UAAU Sports Gala in Masindi.
<i>Welfare and Entertainment</i>		6,325
Wage Rec't:		
Non Wage Rec't:	2,500	6,325
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,325

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	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 Bank Charges.
<i>General Staff Salaries</i>		10,252
<i>Allowances</i>		1,600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		188
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	9,750	10,252
<i>Non Wage Rec't:</i>	17,373	2,088
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
Total	27,747	12,340

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		Works are ongoing but no payments were effected in Q2.
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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 (Procured aggregate and stone dust for Nabuti Road.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		65,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,500	65,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,500	65,260

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 0.5Kms of Mulyanti Road to Bitumen.)	0 (Opened up of 3kms of roads both in Goma and Mukono Central Division.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		103,099
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,000	103,099
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,000	103,099

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	2 (2kms of paved roads routinely, manually and mechanically maintained.)	3 (Pothole patching on Nakabago-Ntawo Road. Routinely Manually maintained 112kms of roads by the road gang team.)
Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		21,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,060	21,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,060	21,600

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), NKYOYOYO (1.2), SEZI- KONGO (0.8), KATALI NKYOYOYO (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.)
---	--	---

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		80,214
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,180	80,214
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,180	80,214
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A.)
Length in Km of District roads routinely maintained	0 (Operation and Maintenance of Worked Projects.)	0 (Made repairs on small gate, unblocked toilets and bought accessories to be used in the toilet.)
No. of bridges maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,926	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,926	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:		In Q2, supplied bolts and blades for grader, Serviced the grader, Serviced the tractor, made repairs to the grader and Motorcycle.
<i>Maintenance - Vehicles</i>		17,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,750	17,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,750	17,104
Additional information required by the sector on quarterly Performance		
8. Natural Resources		
Function: Natural Resources Management		
1. Higher LG Services		

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for three months. Duty facilitation in form of transport , telephone costs for two staff,bank charges for three months	Salaries paid for the two staff in the department for 3 months. Facilitated the staff in the department for three months. Paid bank charges for three months. Paid allowances for the Katikolo Askari, wheel loader operator and tractor driver. Paid for
<i>General Staff Salaries</i>		7,044
<i>Allowances</i>		4,150
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		55
<i>Telecommunications</i>		500
<i>Fuel, Lubricants and Oils</i>		14,737
<i>Maintenance – Other</i>		7,832
<i>Wage Rec't:</i>	7,185	7,044
<i>Non Wage Rec't:</i>	35,059	27,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,244	34,318

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (100 trees to be planted, 50 in Goma Division and 50 in Mukono Central Division.)	450 (450 trees were planted in total, 330 in Goma Division and replacd 120 in Mukono Central Division.)
Number of people (Men and Women) participating in tree planting days	12 (12 Men and Women to participate in tree planting days.)	13 (The nine town agents, two division town clerks and senior environment officer participated in tree planting days.)
Non Standard Outputs:	100 trees to be planted, 50 in Goma Division and 50 in Mukono Central Division.	450 trees were planted in total, 330 in Goma Division and replacd 120 in Mukono Central Division.
<i>Maintenance – Other</i>		3,617
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	3,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	3,617

Output: Infrastructure Planning

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Carried out a workshop for Technical planning Committee Members, Councillors, LCIs and LCIIIs on dissemination of the findings from the first phase of development planning. Paid Latitude Ltd for first phase of development planning.
<i>Consultancy Services- Short term</i>		42,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,250	42,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,250	42,650

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 two months. Carried out verification exercise for CDD Groups. Carried out supervision of CBO activities in Mukono Central Division.
<i>General Staff Salaries</i>		9,880
<i>Allowances</i>		1,396
<i>Bank Charges and other Bank related costs</i>		39
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	9,866	9,880
<i>Non Wage Rec't:</i>	5,070	1,139
<i>Domestic Dev't:</i>	1,129	596
<i>Donor Dev't:</i>		
Total	16,064	11,615

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 (In Q2 follow up was done to mobilise more FAL Learners. This was done in all worship places around the municipality.)
--------------------------	---	---

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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.	No facilitation was done for FAL Instructors in Q2.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,060	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	13 (In Q2 13 children cases were handled in Q2 i.e. 4 in Mukono Central Division, 7 in Goma Division and 2 at MMC.)
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. Carried out two community outreaches on issues of child rights and protection.
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	800
<i>Domestic Dev't:</i>		1,500
<i>Donor Dev't:</i>		
Total	3,822	2,300
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	2 (In Q2 Held 2 support meetings for the youth for the youth livelihood program supported by Min of Gender, Labour and Social Development.)
Non Standard Outputs:	N/A.	N/A.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: 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)	0 (To be purchased in Q3.)

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	One capacity building session conducted for disabled and elderly.	Supported five PWD groups with funds to boost their income generating activities. These were; Suubi parents of Children with disabilities, Twefubekko POCWD, Nyenje Disability Movement, Ebenezer Group and Goma POCWD. Facilitated the PWD Special Grants Me
<i>Workshops and Seminars</i>		629
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,590	5,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,590	5,629

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	2 (In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips.)
Non Standard Outputs:	Train women councils in income generating activities.	In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	759	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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 four months. Paid salaries for the two staff in the unit for three months. Carried out Quarter two PAF Monitoring. Carried Out Internal Assessment exercise.
General Staff Salaries		5,450
Allowances		7,646
Telecommunications		600
Wage Rec't:	6,399	5,450
Non Wage Rec't:	5,164	8,246
Domestic Dev't:	1,507	
Donor Dev't:		
Total	13,070	13,696

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 Budget Conference. Carried out Internal Assessment, Prepared Q1 performance Report and Budget Framework paper for Financial year 2016/2017.
Allowances		820
Hire of Venue (chairs, projector, etc)		1,000
Special Meals and Drinks		4,399
Printing, Stationery, Photocopying and Binding		819
Wage Rec't:		
Non Wage Rec't:	2,500	7,038
Domestic Dev't:		
Donor Dev't:		
Total	2,500	7,038

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Facilitation of senior internal auditor and internal auditor for 3 months, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash e	Facilitated the two staff in the department for three months. Monitoring of council programs
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
Domestic Dev't:		
Donor Dev't:		
Total	9,706	8,468

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,475,070	1,507,316
Non Wage Rec't:	628,591	628,591
Domestic Dev't:	85,788	85,788
Donor Dev't:		
Total	2,261,549	2,261,549

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Paid Activity allowance for the Town clerk for six months, other staff six 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 for	0	None.
-----------------------	---	--	---	-------

Expenditure

224005 Uniforms, Beddings and Protective Gear	6,504	1,610	24.8%
224004 Cleaning and Sanitation	12,000	7,000	58.3%
211103 Allowances	55,065	24,452	44.4%
213001 Medical expenses (To employees)	2,000	200	10.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	66.7%
221001 Advertising and Public Relations	10,600	13,109	123.7%
221002 Workshops and Seminars	20,000	10,712	53.6%
221007 Books, Periodicals & Newspapers	14,500	1,163	8.0%
221009 Welfare and Entertainment	16,500	5,572	33.8%
221010 Special Meals and Drinks	24,000	14,452	60.2%
221011 Printing, Stationery, Photocopying and Binding	45,786	23,035	50.3%
221012 Small Office Equipment	6,000	2,500	41.7%
221014 Bank Charges and other Bank related costs	3,000	1,490	49.7%
221016 IFMS Recurrent costs	30,000	14,582	48.6%
222001 Telecommunications	10,040	5,780	57.6%
223005 Electricity	12,360	2,392	19.4%
223006 Water	3,000	3,294	109.8%
225001 Consultancy Services- Short term	69,800	36,954	52.9%
227002 Travel abroad	60,000	43,881	73.1%
227004 Fuel, Lubricants and Oils	29,400	7,480	25.4%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	438,505	<i>Non Wage Rec't:</i>	220,657	<i>Non Wage Rec't:</i>	50.3%
<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	438,505	Total	220,657	Total	50.3%

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 Six months.	0	None.
-----------------------	--	--	---	-------

Expenditure

211101 General Staff Salaries	177,665	100,522	56.6%
<i>Wage Rec't:</i>	177,665	<i>Wage Rec't:</i>	100,522
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	177,665	Total	100,522
			Total 56.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (Use of capacity building policy and plan in department underway.)	#Error	None.
No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	2 (Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University.)	18.18	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University.
-----------------------	---	--

Expenditure

221003 Staff Training	30,087	6,787	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,087	6,787	22.6%
Donor Dev't:		0	0.0%
Total	30,087	6,787	22.6%

Output: Records Management

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the Records Officer for 6 Months.	0	None.
-----------------------	--	---	---	-------

Expenditure

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Procurement of intercom for office.)	1 (Purchased two Telephone sets for Town Clerks Office.)	100.00	None.
---	---	--	--------	-------

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Expenditure

231007 Other Fixed Assets (Depreciation)	12,000	500	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,000	500	4.2%	
Donor Dev't:		0	0.0%	
Total	12,000	500	4.2%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	Purchased 2 Metallic Filling cabinets for the office of Town clerk. Board room furniture to be purchased in Q3.	0	Low inflow of Local Revenue.
-----------------------	--	--	---	------------------------------

Expenditure

231006 Furniture and fittings (Depreciation)	20,000	1,000	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	1,000	5.0%	
Donor Dev't:		0	0.0%	
Total	20,000	1,000	5.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2016 for Mukono Municipal council.)	31/07/2015 (Annual performance report was produced and submitted to MOFPED on 31/July/2015.)	#Error	None.
---	--	--	--------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer and stores assistant Preparation of Final Accounts, Monthly financial statements, quarterly financial statements.	Staff in the department were paid their salaries for six months. Facilitation done for the Principal Treasurer and Stores Assistant for six months.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	121,422	61,117	50.3%
222001 Telecommunications	2,160	1,080	50.0%
221014 Bank Charges and other Bank related costs	800	205	25.6%
211103 Allowances	33,004	4,296	13.0%
Wage Rec't:	121,422	61,117	Wage Rec't: 50.3%
Non Wage Rec't:	65,797	5,581	Non Wage Rec't: 8.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	187,219	66,698	Total 35.6%

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.)	40 (40% of other revenue sources collected by the end of Q2.)	44.44	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	37 (37% of hotel tax collected in Q2.)	39.78	
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 six months Office Imprest. Paid Transport to Banks.		

Expenditure

211103 Allowances	8,454	3,600	42.6%
221012 Small Office Equipment	800	500	62.5%
222001 Telecommunications	1,800	900	50.0%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

227004 Fuel, Lubricants and Oils	1,000	971	97.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,054	<i>Non Wage Rec't:</i> 5,971	<i>Non Wage Rec't:</i> 49.5%	
<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	12,054	Total 5,971	Total 49.5%	

Output: LG Expenditure management Services

0 None.

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	Paid Arrears for women skills development instructors. Retention to Joseph holdings for construction of a 2 classroom block at Nsambwe C/U P/S. Paid retention to Joff contractors for construction of a three in one staff house at Jinja Misindye P/S. Pai
-----------------------	--	---

Expenditure

221012 Small Office Equipment	1,020	380	37.3%	
282104 Compensation to 3rd Parties	34,869	9,288	26.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,889	<i>Non Wage Rec't:</i> 9,668	<i>Non Wage Rec't:</i> 26.9%	
<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	35,889	Total 9,668	Total 26.9%	

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 six months.		

Expenditure

211103 Allowances	11,052	5,200	47.1%	
222001 Telecommunications	2,268	1,140	50.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,320	<i>Non Wage Rec't:</i> 6,340	<i>Non Wage Rec't:</i> 47.6%	
<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	13,320	Total 6,340	Total 47.6%	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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 six months. Paid pension for three pensioners for six months. 0 None

Expenditure

211101 General Staff Salaries	34,070	18,008	52.9%
211103 Allowances	10,744	6,514	60.6%
Wage Rec't:	34,070	18,008	52.9%
Non Wage Rec't:	10,744	6,514	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,814	24,522	54.7%

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.

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Councillors allowances for six months. Facilitated the executive committee and speaker for six months. Facilitated three council sittings. Paid arrears for LCI and LCII.
-----------------------	---	--

Expenditure

211103 Allowances	301,739	76,273	25.3%
213001 Medical expenses (To employees)	1,800	1,400	77.8%
221009 Welfare and Entertainment	1,000	270	27.0%
222001 Telecommunications	7,080	2,000	28.2%
223005 Electricity	2,400	1,300	54.2%
223006 Water	1,320	1,130	85.6%
227004 Fuel, Lubricants and Oils	28,080	13,720	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,419	96,093	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,419	96,093	28.0%

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members i.e 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.
-----------------------	--	--	---	-------

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

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

Expenditure

211101 General Staff Salaries	50,102	22,465	44.8%
Wage Rec't:	50,102	22,465	44.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,102	22,465	44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

None.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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	81 Health workers were paid their salaries for six months. Produced one quarterly report on supervision of health facilities. Paid for cleaning of Mukono HCIV. Paid Electricity Bills. Paid Bank charges. Facilitated world Aids day celebrations held in
-----------------------	---	--

Expenditure

211101 General Staff Salaries	678,918	358,425	52.8%
211103 Allowances	13,601	3,260	24.0%
221002 Workshops and Seminars	8,000	2,000	25.0%
221014 Bank Charges and other Bank related costs	800	372	46.5%
222001 Telecommunications	1,800	900	50.0%
223005 Electricity	11,000	4,514	41.0%
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: 358,425	Wage Rec't: 52.8%
Non Wage Rec't:	48,737	Non Wage Rec't: 14,175	Non Wage Rec't: 29.1%
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 372,600	Total 50.9%

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.)	85 (85% of Approved posts filled with qualified health workers.)	110.39	None.
---	--	--	--------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Number of trained health workers in health centers	80 (80 trained health workers.)	81 (81 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. Carried out quarterly support supervision to MMC Health facilities. Conducted follow up on HIV exposed babies. Conducted Integrated EMTVT Outreaches to all HCs. Conducted Muwrp stakeholders meeting. Paid AAR health services for youth volunteers.)	101.25	
No. of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	24 (Carried out a campaign against cervix cancer in girls. Carried out 24 health education sessions in the communities. Carried out World Aids Day celebrations in the Municipality.)	600.00	
Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	40376 (40376 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nantabulirwa HCII in Q1 and Q2.)	51.11	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	3248 (3248 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1 and Q2.)	61.28	
% 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.)	4216 (4216 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.)	52.70	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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.)	22306 (22306 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1 and Q2.)	330.46	
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.		

Expenditure

263313 Conditional transfers for PHC- Non wage	84,495	42,990	50.9%	
321440 Other grants	119,308	67,001	56.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 84,495	<i>Non Wage Rec't:</i> 42,990	<i>Non Wage Rec't:</i> 50.9%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 119,308	<i>Donor Dev't:</i> 67,001	<i>Donor Dev't:</i> 56.2%	
	Total 203,803	Total 109,991	Total 54.0%	

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No of maternity wards constructed	1 (Phase II Construction of a 20 bed maternity wing at Mukono Health centre IV.)	1 (Construction works are in progress but no payments had been effected by the end of Q2.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231002 Residential buildings (Depreciation)	67,871	196	0.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 67,871	<i>Domestic Dev't:</i> 196	<i>Domestic Dev't:</i> 0.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 67,871	Total 196	Total 0.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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 6 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. Monotoring 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	1,423,276	49.0%
211103 Allowances	39,223	5,500	14.0%
221011 Printing, Stationery, Photocopying and Binding	34,500	21,560	62.5%
221014 Bank Charges and other Bank related costs	800	334	41.7%
222001 Telecommunications	3,600	1,200	33.3%
282104 Compensation to 3rd Parties	57,000	46,297	81.2%
321440 Other grants	0	2,618	N/A
<i>Wage Rec't:</i>	2,903,306	<i>Wage Rec't:</i> 1,423,276	<i>Wage Rec't:</i> 49.0%
<i>Non Wage Rec't:</i>	136,363	<i>Non Wage Rec't:</i> 77,510	<i>Non Wage Rec't:</i> 56.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,042,669	Total 1,500,786	Total 49.3%

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 sat for PLE in Mukono Municipal Council.)	100.78	None.
No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1777 (1,777 passed in grade one in Mukono Municipal Council.)	148.08	
No. of student drop-outs	175 (175 students expected to drop out.)	39 (39 students dropped out in Q1 and Q2.)	22.29	
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	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs: Transfer of funds to the respective schools by Ministry. Transfers to be made in Q3.

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 (Paid Joff contractors for construction of 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	49,209	83.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	59,000	49,209	83.4%	
Donor Dev't:		0	0.0%	
Total	59,000	49,209	83.4%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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%	
---	---------------	-----	------	--

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,000	<i>Domestic Dev't:</i>	720	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,000	Total	720	Total	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 (Paid Kiwologoma Contractors Ltd for Construction of a three in one staff house at Mother Kevin Primary School. Paid Joff Contractors Ltd for Construction of a three in one staff house at Mother Joggo Primary School.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231002 Residential buildings (Depreciation)	165,188	75,019	45.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,188	<i>Domestic Dev't:</i>	75,019	<i>Domestic Dev't:</i>	45.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,188	Total	75,019	Total	45.4%

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

Expenditure

211101 General Staff Salaries	1,778,727	928,966	52.2%
-------------------------------	------------------	---------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	1,778,727	<i>Wage Rec't:</i>	928,966	<i>Wage Rec't:</i>	52.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	1,778,727	Total	928,966	Total	52.2%

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	To be paid in Q3.		

Expenditure

263319 Conditional transfers for Secondary Schools	534,912	178,304	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	534,912	<i>Non Wage Rec't:</i>	178,304	<i>Non Wage Rec't:</i>	33.3%
<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	534,912	Total	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.)	22 (In Q1 Did inspection of the 25 Government aided p/s and 50 private schools. 10 secondary schools were inspected in Q2.)	220.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	8 (Inspected 4 Tertiary Institutions.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	2 (Two Inspection reports provided to council.)	50.00	
No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)	130 (In Q1 Did inspection of the 25 Government aided p/s and 50 private schools. In Q2 Did inspection of the 40 Private and Government aided p/s and 40 Nursery schools.)	65.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211103 Allowances	27,574	13,788	50.0%
-------------------	---------------	--------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<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>	13,788	<i>Non Wage Rec't:</i>	50.0%
<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	13,788	Total	50.0%

Output: Sports Development services

0 None.

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in ball games in Masindi in Q1. Participated in UAAU Sports Gala in Masindi.
-----------------------	---	--

Expenditure

221009 Welfare and Entertainment	10,000	10,325	103.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,325
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	10,325
		Total	103.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None.

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

Expenditure

211101 General Staff Salaries	38,999	20,505	52.6%
-------------------------------	---------------	--------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

211103 Allowances	37,272	3,400	9.1%	
221008 Computer supplies and Information Technology (IT)	5,000	1,165	23.3%	
221014 Bank Charges and other Bank related costs	1,280	885	69.1%	
222001 Telecommunications	1,800	600	33.3%	
Wage Rec't:	38,999	20,505	52.6%	
Non Wage Rec't:	69,490	5,785	8.3%	
Domestic Dev't:	2,500	265	10.6%	
Donor Dev't:		0	0.0%	
Total	110,989	26,555	23.9%	

Output: Promotion of Community Based Management in Road Maintenance

0 None.

Non Standard Outputs:

In Q1 Purchased Materials for completion of Kame valley stream channel.

Works are ongoing but no payments were effected in Q2.

Expenditure

228001 Maintenance - Civil	0	20,003	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		20,003	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	20,003	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. Procured aggregate and stone dust for Nabuti Road.)	100.00	Low inflow of Road Fund Money.
Non Standard Outputs:	N/A	N/A.		

Expenditure

263312 Conditional transfers for Road Maintenance	350,000	97,081	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	350,000	97,081	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	350,000	97,081	27.7%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to	1 (Upgrading 0.5kms of Mulyanti Road to Bitumen.)	0 (Opened up of 3kms of roads both in Goma and Mukono)	.00	Low inflow of Road Fund Money.
--	---	--	-----	--------------------------------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

bitumen standard Central Division.)

Non Standard Outputs: N/A N/A.

Expenditure

263312 Conditional transfers for Road Maintenance	280,000	103,099	36.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	280,000	103,099	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	280,000	103,099	36.8%	

Output: Urban paved roads Maintenance (LLS)

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

Length in Km of Urban paved roads routinely maintained 8 (8kms of paved roads routinely, manually and mechanically maintained.) 3 (Pothole patching on Nakabago-Ntawo Road. Routinely Manually maintained 112kms of roads by the road gang team.) 37.50

Non Standard Outputs: N/A N/A.

Expenditure

263312 Conditional transfers for Road Maintenance	60,240	21,600	35.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,240	21,600	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,240	21,600	35.9%	

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), 112.00 Low inflow of Road Fund Money.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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.)

Non Standard Outputs: N/A

N/A.

Expenditure

263312 Conditional transfers for Road Maintenance	264,720	98,295	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	264,720	98,295	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	264,720	98,295	37.1%

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 (In Q1 Made Repairs on Office toilets and chairs. In Q2 Made repairs on small gate, unblocked toilets and bought accessories to be used in the toilet.)	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,702	1,950	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,702	1,950	12.4%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	In Q1 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. In Q2, supplied bolts and blades for grader, Serviced the grader, Serviced the tractor, made re	0	None.
-----------------------	--	--	---	-------

Expenditure

228002 Maintenance - Vehicles	115,000	82,860	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,000	82,860	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,000	82,860	72.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 None.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for the two staff in the department for 6 months.
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	Facilitated the staff in the department for five months. Paid bank charges for three months.
	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 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	14,088	49.0%
211103 Allowances	34,142	7,550	22.1%
221002 Workshops and Seminars	3,500	120	3.4%
221014 Bank Charges and other Bank related costs	800	119	14.8%
222001 Telecommunications	2,400	900	37.5%
227004 Fuel, Lubricants and Oils	50,400	23,637	46.9%
228004 Maintenance – Other	48,992	18,421	37.6%
Wage Rec't:	28,740	Wage Rec't: 14,088	Wage Rec't: 49.0%
Non Wage Rec't:	140,234	Non Wage Rec't: 50,746	Non Wage Rec't: 36.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	168,974	Total 64,834	Total 38.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (12 Men and Women to participate in tree planting days)	13 (The nine town agents, two division town clerks and senior environment officer participated in tree planting days.)	108.33	None.
Area (Ha) of trees established (planted and surviving)	400 (400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.)	450 (450 trees were planted in total, 330 in Goma Division and replaced 120 in Mukono Central Division.)	112.50	

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: 400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division. 450 trees were planted in total, 330 in Goma Division and replacd 120 in Mukono Central Division.

Expenditure

228004 Maintenance – Other	0	3,617		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 3,617	Non Wage Rec't:	180.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 3,617	Total	180.9%

Output: Infrastructure Planning

Non Standard Outputs: Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning. Carried out a workshop for Technical planning Committee Members, Councillors, LCIs and LCIs on dissemination of the findings from the first phase of development planning. Paid Latitude Ltd for first phase of development planning.

0 None.

Expenditure

225001 Consultancy Services- Short term	105,000	42,650		40.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	105,000	Non Wage Rec't: 42,650	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	105,000	Total 42,650	Total	40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None.

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Salaries paid for staff in the department for 12 months.</p> <p>Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced</p> <p>Welfare and entertainment of the Women, Elderly and disabled.</p> <p>Monitoring of CDD Groups</p>	<p>Salaries for all staff in the department for six months. Facilitated the staff in the department for five months. Carried out verification exercise for CDD Groups. Carried out supervision of CBO activities in Mukono Central Division.</p>
---	--

Expenditure

211101 General Staff Salaries	39,463	19,739	50.0%
211103 Allowances	21,404	4,596	21.5%
221014 Bank Charges and other Bank related costs	387	39	10.1%
222001 Telecommunications	3,000	750	25.0%
Wage Rec't:	39,463	19,739	50.0%
Non Wage Rec't:	20,278	2,789	13.8%
Domestic Dev't:	4,513	2,596	57.5%
Donor Dev't:	0	0	0.0%
Total	64,255	25,124	39.1%

Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)</p> <p>Non Standard Outputs:</p> <p>10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.</p>	<p>60 (Facilitated the FAL Instructors with their allowances. Carried out FAL awareness exercise in all worship places in Mukono Municipal Council.)</p> <p>In Q1 Facilitated the 10 FAL Instructors with their allowances. No facilitation was done for FAL Instructors in Q2.</p>	<p>50.00</p>	<p>None.</p>
--	---	--------------	--------------

Expenditure

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

Output: Children and Youth Services

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	15 (In Q2 13 children cases were handled in Q2 i.e. 4 in Mukono Central Division, 7 in Goma Division and 2 at MMC.)	37.50	None.
--	--------------------------------	---	-------	-------

Non Standard Outputs:	Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification of OVCs and Sensitisation.	Two OVC reports made in a quarters 1 and 2. Facilitated the female and male youth councillors to the International Youth day celebrations held in Katakwi District. Carried out two community outreaches on issues of child rights and protection.
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	0	1,500		N/A
221009 Welfare and Entertainment	15,288	2,150		14.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,288	2,150	Non Wage Rec't:	14.1%
Domestic Dev't:		1,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,288	3,650	Total	23.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	3 (In Q1 Held a Mentoring workshop for the youth livelihood program supported by Min of Gender, Labour and Social Development. This hadn't been. Budgeted for. In Q2 Held 2 support meetings for the youth for the youth livelihood program supported by Min of Gender, Labour and Social Development.)	75.00	None.
---------------------------------	---	---	-------	-------

Non Standard Outputs: N/A.

Expenditure

221002 Workshops and Seminars	2,500	3,255		130.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	3,255	Non Wage Rec't:	130.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	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	3 (In Q1 Purchased 3 tricycles for identifies 3 PWDS in the Municipality.)	37.50	None.
---	--	--	-------	-------

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Goma and 4 from Central division)

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.	In Q1 Facilitated the two PWD councillors to attend the international disability day held in Kyunga district. In Q2 Supported five PWD groups with funds to boost their income generating activities. These were; Suubi parents of Children with disability
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	4,000	1,289	32.2%
228003 Maintenance – Machinery, Equipment & Furniture	8,070	7,560	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,358	8,849	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,358	8,849	61.6%

Output: Representation on Women's Councils

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	2 (In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips.)	50.00	None.
Non Standard Outputs:	Train women councils in income generating activities	In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips.		

Expenditure

221002 Workshops and Seminars	3,039	2,000	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,039	2,000	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,039	2,000	65.8%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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 six months. Paid salaries for the two staff in the unit for six months. Carried out Quarter one PAF Monitoring. Carried Out Internal Assessment exercise.	0	None.
-----------------------	---	--	---	-------

Expenditure

211101 General Staff Salaries	25,598	10,845	42.4%
211103 Allowances	25,481	12,182	47.8%
222001 Telecommunications	1,200	900	75.0%
Wage Rec't:	25,598	10,845	42.4%
Non Wage Rec't:	20,655	13,082	63.3%
Domestic Dev't:	6,026	0	0.0%
Donor Dev't:		0	0.0%
Total	52,279	23,927	45.8%

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 and Budget Conference. Carried out Internal Assessment Prepared approved budget copies for financial year 2015/2016 for staff and councillors.	0	None.
-----------------------	--	---	---	-------

Expenditure

211103 Allowances	3,000	3,120	104.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

221010 Special Meals and Drinks	4,500	4,399	97.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,884	125.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,403	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,403	104.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	Facilitated the two staff in the department for six months. Monitoring of council programs	0	None.
	Fuel to audit division and Municipal projects			
	Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.			

Expenditure

211101 General Staff Salaries	23,272	11,636	50.0%
211103 Allowances	11,951	3,600	30.1%
222001 Telecommunications	1,799	900	50.0%
227004 Fuel, Lubricants and Oils	0	800	N/A

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>	23,272	<i>Wage Rec't:</i>	11,636	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	15,550	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	34.1%
<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	16,936	Total	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,900,282	<i>Wage Rec't:</i>	2,989,594	<i>Wage Rec't:</i>	50.7%
<i>Non Wage Rec't:</i>	3,567,005	<i>Non Wage Rec't:</i>	1,344,520	<i>Non Wage Rec't:</i>	37.7%
<i>Domestic Dev't:</i>	421,215	<i>Domestic Dev't:</i>	137,792	<i>Domestic Dev't:</i>	32.7%
<i>Donor Dev't:</i>	119,308	<i>Donor Dev't:</i>	67,001	<i>Donor Dev't:</i>	56.2%
Total	10,007,809	Total	4,538,907	Total	45.4%

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		554,458	173,827
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	163,968
LG Function: Pre-Primary and Primary Education				383,098	163,968
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	49,209
LCII: Seeta				59,000	49,209
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	49,209
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	75,019
LCII: Bukerere				80,188	48,136
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	48,136
LCII: Nantabulirwa				85,000	26,883
Item: 231002 Residential buildings (Depreciation)					

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		554,458	173,827
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					
BUKERERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,556	2,131
NAKAGERE		Conditional Grant to Primary Education	N/A	4,199	1,408
ST.BEATRESS BUWAVA		Conditional Grant to Primary Education	N/A	1,831	599
KYESEREKA		Conditional Grant to Primary Education	N/A	4,420	1,249
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
JINJA MISINDYE		Conditional Grant to Primary Education	N/A	5,138	1,614
JOGGO		Conditional Grant to Primary Education	N/A	3,718	1,425
KIWANGA UMEA		Conditional Grant to Primary Education	N/A	6,559	1,408
LCII: Nantabulirwa				33,796	8,902
Item: 263311 Conditional transfers for Primary Education					
NEW HOPE AFRICA		Conditional Grant to Primary Education	N/A	4,049	1,136
NAMIRYANGO.J.B		Conditional Grant to Primary Education	N/A	10,789	1,555

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		554,458	173,827
NAMIRYANGO DAY		Conditional Grant to Primary Education	N/A	4,862	1,749
NAMIRYANGO GIRLS		Conditional Grant to Primary Education	N/A	7,703	2,447
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
SEETA C/U		Conditional Grant to Primary Education	N/A	7,016	2,195
MOTHER KEVIN		Conditional Grant to Primary Education	N/A	8,042	2,594
KIROWOOZA		Conditional Grant to Primary Education	N/A	3,465	1,065
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
Bajjo		Conditional Grant to Primary Education	N/A	4,152	1,396
KIWANGA CHURCH OF UGANDA PS		Conditional Grant to Primary Education	N/A	3,907	1,259
Sector: Health				39,000	3,370
LG Function: Primary Healthcare				39,000	3,370
<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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		554,458	173,827
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	3,370
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	2,200
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	2,200
LCII: Nantabulirwa				8,000	780
Item: 263313 Conditional transfers for PHC- Non wage					
1		Conditional Grant to PHC - development	N/A	8,000	780

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	622,133
Sector: Works and Transport				878,302	315,536
<i>LG Function: District, Urban and Community Access Roads</i>				<i>878,302</i>	<i>315,536</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	97,081
LCII: Nsuube Kauga				350,000	97,081
Item: 263312 Conditional transfers for Road Maintenance					
Applying Second Seal on 1Km of Nabuti Road		Other Transfers from Central Government	N/A	250,000	97,081
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	103,099
LCII: Nsuube Kauga				280,000	103,099
Item: 263312 Conditional transfers for Road Maintenance					
Upgrading 1KM of Nabuti Road to		Other Transfers from Central Government	N/A	280,000	103,099
Output: Urban paved roads Maintenance (LLS)				60,240	21,600
LCII: Nsuube Kauga				60,240	21,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manually Maintenance of paved roads. (8kms)		Other Transfers from Central Government	N/A	10,240	5,400
Routine Mechanical Maintenance of Paved Roads (8kms)		Other Transfers from Central Government	N/A	50,000	16,200
Output: Urban unpaved roads rehabilitation (other)				132,360	91,806
LCII: Nsuube Kauga				132,360	91,806
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	101,480	77,664

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	622,133
Routine Manual maintenance of unpaved roads 50 kms		Other Transfers from Central Government	N/A	30,880	14,142
Output: District Roads Maintenance (URF)				15,702	1,950
LCII: Nsuube Kauga				15,702	1,950
Item: 263312 Conditional transfers for Road Maintenance					
Operation and Maintenance 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
SEKIBOOBO		Conditional Grant to Primary Education	N/A	4,515	1,241
MUKONO BDNG		Conditional Grant to Primary Education	N/A	7,198	2,143
NABBAALE		Conditional Grant to Primary Education	N/A	3,015	965
TAKAJJUNGE		Conditional Grant to Primary Education	N/A	4,436	1,384
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	N/A	8,721	2,846
LCII: Namumira				5,643	1,783
Item: 263311 Conditional transfers for Primary Education					

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	622,133
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 CENTRAL		Conditional Grant to Primary Education	N/A	6,827	2,150
KATI		Conditional Grant to Primary Education	N/A	2,123	766
BISHOP EAST		Conditional Grant to Primary Education	N/A	4,783	1,472
Bishops West		Conditional Grant to Primary Education	N/A	6,172	1,991
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	106,816
LG Function: Primary Healthcare				239,674	106,816
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				67,871	196
LCII: Ntawo				67,871	196

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	622,133
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	196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,803	106,621
LCII: Nsuube Kauga				32,495	7,556
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC non wage to Kyungu Health centre II		Conditional Grant to PHC - development	N/A	8,000	780
Operation of PMOs Office		Conditional Grant to PHC- Non wage	N/A	24,495	6,776
LCII: Ntawo				139,308	99,064
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	32,063
Item: 321440 Other grants					
Facilitation of MUWRP Activities in the Municipality		Donor Funding	N/A	119,308	67,001
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	1,500
LG Function: District and Urban Administration				168,000	1,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				84,000	0
LCII: Nsuube Kauga				84,000	0

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono Central Division		<i>LCIV: Mukono Municipal Council</i>		1,905,759	622,133
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	500
LCII: Nsuube Kauga				12,000	500
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Intercom for Office		Locally Raised Revenues	N/A	10,000	500
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	1,000
LCII: Nsuube Kauga				20,000	1,000
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture		Locally Raised Revenues	N/A	20,000	1,000
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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 772 Mukono Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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