

Vote: 772 Mukono Municipal Council

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Foreword

Ahimbisibwe Innocent

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,884,211	1,166,623	3,018,984
2a. Discretionary Government Transfers	1,285,048	507,588	1,859,149
2b. Conditional Government Transfers	6,794,038	3,280,923	7,990,202
2c. Other Government Transfers	1,079,055	396,501	170,856
3. Local Development Grant		137,610	0
4. Donor Funding	119,308	67,001	119,308
Total Revenues	12,161,659	5,556,246	13,158,499

Revenue Performance in 2015/16

Total Local revenue performance against the planned by the end of Q1 was 16% i.e out of the budgeted 2,884,211,000/=, 470,426,000/= had been realised by the end of Q1..Central Government transfer performance against the budgeted was at 26% i.e out of the budgeted 9,158,141,000/= by the end of Q1, a total of 2,362,597,000/= had been realised. Donor funds amounted to 27,147,000/= which was 23% of the amount budgeted.

Planned Revenues for 2016/17

The revenue forecast for the municipal for the financial year 2016/2017 is ugshs 13,158,499,000/=. This represents an 8% increase from the municipal budget of F/Y 2015/2016. Of the budget 76% will be central government transfers, Local Revenue is estimated at 23% and donor funding will be 1%, thus the biggest share of the budget will be government transfers and will be used for operation and implementation of projects.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,568,770	713,598	2,014,933
2 Finance	513,987	248,110	544,207
3 Statutory Bodies	681,747	219,712	562,546
4 Production and Marketing	54,908	22,465	83,109
5 Health	1,287,029	687,421	1,400,620
6 Education	5,949,865	2,837,154	6,326,417
7a Roads and Engineering	1,478,309	487,469	1,473,637
7b Water	0	0	0
8 Natural Resources	285,474	111,101	282,651
9 Community Based Services	236,443	90,106	338,802
10 Planning	66,304	34,330	76,767
11 Internal Audit	38,822	16,936	54,809
Grand Total	12,161,659	5,468,402	13,158,499
Wage Rec't:	5,900,282	2,989,594	6,304,733
Non Wage Rec't:	5,271,620	2,211,540	5,222,096
Domestic Dev't	870,449	200,267	1,512,362
Donor Dev't	119,308	67,001	119,308

Expenditure Performance in 2015/16

By the end of Q1, the Municipal had received a total revenue of ugshs 2,452,461,000/= from the different revenue sources out of the annual budget of ugshs 12,161,659,000/= for F/Y 2015/2016 representing an annual performance of 20%. 60% was spent on wages for staff, 36% non wage, 2% domestic development and 2% donor development.

Planned Expenditures for 2016/17

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The expenditure forecast for the municipal for the financial year 2016/2017 is ugshs 13,158,499,000/=. This represents an 8% increment from the municipal budget of F/Y 2015/2016. Of the budget 48% will be spent on wages, Non wage is estimated at 40%, Domestic Development 9% and donor funding at 3%

Challenges in Implementation

The cost of valuation of properties is too high, Development of structure plan for the municipality and gravelling of roads is very costly. There is ever increasing wage bills and operational costs that cannot be met with in the proposed budget ceilings. Transport is a challenge to the municipality this greatly affects execution of duties by various officers.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,884,211	1,668,504	3,018,984
Market/Gate Charges	61,992	29,320	63,232
Advertisements/Billboards	48,590	15,846	57,720
Agency Fees	10,020	1,984	10,020
Animal & Crop Husbandry related levies	14,032	0	1,020
Business licences	440,221	116,040	449,025
Hotel tax	39,008	20,175	
Inspection Fees	14,900	850	10,925
Land Fees	864,489	552,365	881,779
Liquor licences	17,693	2,953	17,434
Local Service Tax	377,913	316,982	385,471
Other Fees and Charges	145,808	61,549	62,016
Other licences	77,831	21,194	75,308
Park Fees	309,384	193,323	317,079
Refuse collection charges/Public convenience		0	11,384
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	17,358	31,461
Rent & Rates from private entities	10,716	907	10,919
Local Government Hotel Tax		0	34,190
Property related Duties/Fees	420,000	317,658	600,000
2a. Discretionary Government Transfers	1,285,048	1,051,490	1,859,149
Urban Unconditional Grant (Wage)	497,668	403,951	586,001
Urban Unconditional Grant (Non-Wage)	452,435	327,009	675,402
Urban Discretionary Development Equalization Grant	300,874	300,874	597,747
District Unconditional Grant (Wage)	34,070	19,656	
2b. Conditional Government Transfers	6,794,038	5,218,589	7,990,202
Gratuity for Local Governments		0	103,628
Sector Conditional Grant (Wage)	5,368,543	4,150,250	5,718,732
Support Services Conditional Grant (Non-Wage)	282,037	204,337	
Pension for Local Governments	10,744	9,771	39,559
Development Grant	278,217	278,217	149,185
General Public Service Pension Arrears (Budgeting)		0	103,426
Sector Conditional Grant (Non-Wage)	854,496	576,014	1,875,673
2c. Other Government Transfers	1,079,055	581,183	170,856
School Census		2,618	
Roads maintenance URF	983,960	497,479	
Contribution towards PLE and MOCK Exams		0	95,095
Contribution For PLE and Mock	95,095	62,436	
Carbon credit funds from NEMA.		13,895	
Youth Livelihood Program		4,755	75,761
4. Donor Funding	119,308	98,625	119,308
Donor Funding	119,308	98,625	119,308
Total Revenues	12,161,659	8,618,391	13,158,499

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

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A. Revenue Performance and Plans

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local revenue forecast for F/Y 2016/2017 is 3,018,984,000/= representing a 5% increment from the previous budget of FY 2015/2016. This is because of the valuation exercise carried out raising hopes of getting more local funds from property rates and land fees for the rate at which house are coming up. The major sources of revenue will be LST, Business Licences, Land fees, property rates and advertisement.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfers are estimated at 10,020,207,000/= i.e 76% of the overall municipal budget forecast for F/Y 2016/2017. This shows that the municipal will mainly rely on the central government transfers for its operations, project execution and implementation.

(iii) Donor Funding

The Municipality expects to get 119,308,000/= from Makerere University Walter Reed Project to fund HIV related activities. This will contribute 1% of the Municipal Budget for 2016/2017.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,290,421	569,489	1,552,546
General Public Service Pension Arrears (Budgeting)		0	103,426
Gratuity for Local Governments		0	103,628
Locally Raised Revenues	228,700	117,260	365,278
Multi-Sectoral Transfers to LLGs	670,348	245,404	670,348
Pension for Local Governments		0	39,559
Support Services Conditional Grant (Non-Wage)	35,503	17,752	
Urban Unconditional Grant (Non-Wage)	178,205	88,551	91,876
Urban Unconditional Grant (Wage)	177,665	100,522	178,432
<i>Development Revenues</i>	278,349	30,920	462,387
Locally Raised Revenues	117,000	1,500	166,259
Multi-Sectoral Transfers to LLGs	80,261	22,633	159,347
Urban Discretionary Development Equalization Grant	32,087	6,787	52,781
Urban Unconditional Grant (Non-Wage)	49,000	0	84,000
Total Revenues	1,568,770	600,409	2,014,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,290,421	798,035	1,552,546
Wage	177,665	152,052	178,432
Non Wage	1,112,756	645,983	1,374,113
<i>Development Expenditure</i>	278,349	44,056	462,387
Domestic Development	278,349	44,056	462,387
Donor Development	0	0	0
Total Expenditure	1,568,770	842,091	2,014,933

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration will receive Shs 2,014,933,000/= in the Financial year 2016/2017 indicating a 29% increment in the budget compared to the previous FY 2015/2016. The increment was a result of an increase in the local revenue share extended to the department and to fund capital projects and the IPF for Pension and Gratuity. Salaries will take 1% of the budget, Non wage 71% and development 28% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. (and type) of capacity building sessions undertaken	11	7	8
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased	0	0	4
No. of solar panels purchased and installed	1	0	0
Function Cost (US\$ '000)	1,568,770	842,091	2,014,933
Cost of Workplan (US\$ '000):	1,568,770	842,091	2,014,933

Planned Outputs for 2016/17

The major Output in 2016/2017 will be Monitoring and Supervising all departments and the two divisions for strengthening efficiency, effectiveness economic delivery of services of the projects tht make contribution to social economic development e.g CDD, Health, Wealth creation Roads, UPE and USE,rolling over the capacity building plan, induction of newly recrited staff , LED and training new councillors on rules of procedure and renewal of lease for municipal premises.

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

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

1.

The municipal has not acquired land for construction of its offices.

2.

Some of the posts are not filled in the department.

3.

Inadequate funds from central Government to fund capacity building.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	507,322	206,071	522,219
Locally Raised Revenues	96,941	29,154	81,667
Multi-Sectoral Transfers to LLGs	258,840	113,801	264,260
Urban Unconditional Grant (Non-Wage)	30,119	2,000	55,000
Urban Unconditional Grant (Wage)	121,422	61,117	121,292
<i>Development Revenues</i>	6,665	2,612	21,988
Multi-Sectoral Transfers to LLGs	4,152	2,612	9,988
Urban Discretionary Development Equalization Grant	2,513	0	12,000

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Workplan 2: Finance

Total Revenues	513,987	208,683	544,207
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	507,322	277,555	522,219
Wage	121,422	91,888	121,292
Non Wage	385,900	185,667	400,927
<i>Development Expenditure</i>	6,665	8,517	21,988
Domestic Development	6,665	8,517	21,988
Donor Development	0	0	0
Total Expenditure	513,987	286,072	544,207

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs. 544,207,000/= for the F/Y 2016/2017 from the different revenue sources indicating a 6% increment from the previous FY 2015/2016. This is because the share of DDEG pushed to the department was increased due acquire some equipments for the department . Salaries will take 22%, Nonwage will take (74%) and development will take less than 4%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	9/8/2016	31/07/2015	31/July/2017
Value of LG service tax collection	4350	5000	385471169
Value of Hotel Tax Collected	93	52	34189992
Value of Other Local Revenue Collections	90	58	2596446839
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/2/2015	
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	20/08/2015	30/july/2017
Function Cost (US\$ '000)	513,987	286,072	544,207
Cost of Workplan (US\$ '000):	513,987	286,072	544,207

Planned Outputs for 2016/17

Production of financial statements, realistic budget and plan, proper accountability of public resources in accordance to PFMA 2015, Facilitation of Local revenue enhancement plan preparation and implementation for 2016/2017 and Local Revenue collection control and management.

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

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

1. Un valued buildings

This is because of the many newly erected buildings which are not valued hence need for supplementary valuation in order for the Municipal to increase its revenue via property rates.

2. Hotel owners giving false information

Hotel owners give false information of the number of people who spend nights in the hotels affecting amount of

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Workplan 2: Finance

revenue collected.

3. Un reliable transport

The vehicles available aren't sufficient to enhance revenue collection and mobilisation from the field hence the need for cars in the department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	671,004	223,654	562,546
District Unconditional Grant (Wage)	34,070	13,104	
Locally Raised Revenues	212,975	32,467	242,480
Multi-Sectoral Transfers to LLGs	190,783	60,630	190,783
Support Services Conditional Grant (Non-Wage)	233,175	112,549	
Urban Unconditional Grant (Non-Wage)		0	82,948
Urban Unconditional Grant (Wage)		4,904	46,335
Total Revenues	671,004	223,654	562,546
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	681,747	279,672	562,546
Wage	34,070	27,532	46,335
Non Wage	647,677	252,140	516,211
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	681,747	279,672	562,546

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs. 562,546,000/= in the Financial Year 2016/2017 from the different revenue sources indicating a decrease of 21% from the previous financial year 2015/2016. The fall is a result of enhancing as a result of revisiting the IPF for councilors allowances. Salaries are taking 8% of the budget and non wage recurrent 92% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	681,747	279,672	562,546
Cost of Workplan (UShs '000):	681,747	279,672	562,546

Planned Outputs for 2016/17

Convene council and standing committee meetings, facilitate contracts committee and procurement unit to prepare and submit procurement plan, conduct evaluations.

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

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Workplan 3: Statutory Bodies

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

1. Limited service delivery

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

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,908	22,465	73,109
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	2,806	0	
Sector Conditional Grant (Non-Wage)	0	0	24,535
Sector Conditional Grant (Wage)	50,102	22,465	25,000
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	13,575
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	54,908	22,465	83,109
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,908	33,562	73,109
Wage	50,102	33,562	38,575
Non Wage	4,806	0	34,535
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	54,908	33,562	83,109

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 83,109,000/= in the Financial Year 2016/2017 reflecting an increase of 51% from the budget of the previous FY 2015/2016 and this is as a result of bringing on board the IPF for production and commercial services. Salaries will take 46% of the budget and non wage 42% mainly for Vermin and Vector control and commercial services activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	0	0	26,720
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	80		4
No. of parishes receiving anti-vermin services	9		9
Function Cost (US\$ '000)	54,908	33,562	7,640
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			4350
No of businesses issued with trade licenses			4350
No. of market information reports disseminated			4
No. of cooperatives assisted in registration			4
No. of cooperative groups mobilised for registration			4
No of cooperative groups supervised			30
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			60
No. and name of new tourism sites identified			1
No. of tourism promotion activities mainstreamed in district development plans			1
No. of producer groups identified for collective value addition support			20
A report on the nature of value addition support existing and needed			YES
Function Cost (US\$ '000)	0	0	48,749
Cost of Workplan (US\$ '000):	54,908	33,562	83,109

Planned Outputs for 2016/17

500 pets vaccinated, 500 stray dogs killed, 200 heads of cattle vaccinated, streamlined slaughter and monitoring of Operation Wealth Creation activities. Carry out sensitisation meetings with traders and SACCOs within the municipality.

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

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

1. Inadequate office space.

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

2. Inadequate funding

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

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,085,716</i>	<i>567,813</i>	<i>1,073,845</i>
Locally Raised Revenues	42,485	12,605	19,824
Multi-Sectoral Transfers to LLGs	270,565	152,223	275,984
Sector Conditional Grant (Non-Wage)	84,495	42,248	111,051
Sector Conditional Grant (Wage)	678,918	358,425	623,170
Urban Unconditional Grant (Non-Wage)	9,252	2,313	43,816
<i>Development Revenues</i>	<i>201,314</i>	<i>69,301</i>	<i>326,775</i>
Development Grant	5,029	2,300	0
Donor Funding	119,308	67,001	119,308
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	2,106	0	62,236
Urban Discretionary Development Equalization Grant	74,871	0	115,231
Total Revenues	1,287,029	637,114	1,400,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,085,716</i>	<i>826,584</i>	<i>1,073,845</i>
Wage	678,918	540,018	623,170
Non Wage	406,798	286,566	450,675
<i>Development Expenditure</i>	<i>201,314</i>	<i>169,834</i>	<i>326,775</i>
Domestic Development	82,006	71,209	207,467
Donor Development	119,308	98,625	119,308
Total Expenditure	1,287,029	996,418	1,400,620

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 1,400,620,000/= in the Financial year 2016/2017 showing an increment of 9% from the FY 2015/2016. The increase is as result of an increase in the IPF for both PHC Non wage and DDEG allocated to the department . Salaries will take 44% of the budget, Non wage 32% and development 24%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of medical equipment procured		0	3000000
Value of essential medicines and health supplies delivered to health facilities by NMS		107652896	
Number of trained health workers in health centers	80	82	81
No of trained health related training sessions held.	4	26	8
Number of outpatients that visited the Govt. health facilities.	79000	55781	78644
Number of inpatients that visited the Govt. health facilities.	6750	6601	6750
No and proportion of deliveries conducted in the Govt. health facilities	5300	4831	5500
% age of approved posts filled with qualified health workers	77	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99	90
No of children immunized with Pentavalent vaccine	8000	6225	7856
No of staff houses constructed	3	3	
No of maternity wards constructed	1	1	1
Function Cost (US\$ '000)	1,287,029	996,418	777,450
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	623,170
Cost of Workplan (US\$ '000):	1,287,029	996,418	1,400,620

Planned Outputs for 2016/17

Phased construction of a 20 bed maternity ward at Goma Health Centre III, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, Inspection of premises, health centres and schools, Immunisation, treatment and prevention of diseases, Health supplies and medicine supplied by NMS and Upkeep and Maintenance of the Five health Centres.

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

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

1. Inadequate Funds

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

2. Inadequate infrastructure at Mukono HCIV.

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

3. No Ambulance

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

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Workplan 6: Education

	Approved Budget	Actual by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,606,724	2,698,561	6,042,434
Locally Raised Revenues	38,472	15,810	16,128
Multi-Sectoral Transfers to LLGs	25,573	7,166	25,574
Other Transfers from Central Government	95,095	65,054	95,095
Sector Conditional Grant (Non-Wage)	752,754	251,089	752,754
Sector Conditional Grant (Wage)	4,639,524	2,327,334	5,070,562
Urban Unconditional Grant (Non-Wage)	12,796	7,199	26,184
Urban Unconditional Grant (Wage)	42,509	24,909	56,137
<i>Development Revenues</i>	343,141	124,948	283,983
Development Grant	273,188	124,948	149,185
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	69,953	0	104,798
Total Revenues	5,949,865	2,823,508	6,326,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,606,724	4,214,934	6,042,434
Wage	4,682,033	3,614,081	5,126,699
Non Wage	924,691	600,853	915,735
<i>Development Expenditure</i>	343,141	145,145	283,983
Domestic Development	343,141	145,145	283,983
Donor Development	0	0	0
Total Expenditure	5,949,865	4,360,079	6,326,417

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 6,326,417,000/= in the FY 2016/2017 showing an increase of 6% from the budget of the previous FY 2015/2016. The increase is as a result of Salary enhancement and increase on the IPF for School inspection. Salaries will take 81% of the budget, development will take 4% and non wage recurrent 15% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	17893	17893	18657
No. of student drop-outs	175	44	0
No. of Students passing in grade one	1200	1777	1777
No. of pupils sitting PLE	4600	4636	4636
No. of classrooms constructed in UPE	2	2	
No. of latrine stances constructed	8	0	5
No. of teacher houses constructed	6	6	3
Function Cost (US\$ '000)	3,598,652	2,522,809	423,998
Function: 0782 Secondary Education			
No. of students enrolled in USE	3795	3795	4345
Function Cost (US\$ '000)	2,313,639	1,806,263	2,422,910
Function: 0784 Education & Sports Management and Inspection			

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	200	200	102
No. of secondary schools inspected in quarter	10	32	10
No. of tertiary institutions inspected in quarter	0	18	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	37,574	31,007	3,479,509
Cost of Workplan (US\$ '000):	5,949,865	4,360,079	6,326,417

Planned Outputs for 2016/17

Construction of two three in one staff houses in Bukerere P/S, 5 Stance pit latrine at Ntawo, Bajjo and Kirowooza P/S, procurement of office furniture for schools, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

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

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

1. Lack of departmental vehicle.

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

2. Inadequate inspection of schools.

Mukono is an Urban area with many schools coming up in a shorttime. This calls for rigorous inspection to improve service delivery yet inspection fees from the central government have not increased.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,419,809</i>	<i>513,514</i>	<i>1,114,877</i>
Locally Raised Revenues	260,360	131,749	22,460
Multi-Sectoral Transfers to LLGs	128,318	27,199	8,727
Other Transfers from Central Government	983,960	312,797	
Sector Conditional Grant (Non-Wage)		0	966,933
Urban Unconditional Grant (Non-Wage)	8,172	21,264	70,000
Urban Unconditional Grant (Wage)	38,999	20,505	46,757
<i>Development Revenues</i>	<i>58,500</i>	<i>3,636</i>	<i>358,760</i>
Locally Raised Revenues	40,000	0	351,579
Multi-Sectoral Transfers to LLGs	16,000	3,371	7,181
Urban Discretionary Development Equalization Grant	2,500	265	

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,478,309	517,150	1,473,637
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,419,809</i>	<i>702,841</i>	<i>1,114,877</i>
Wage	38,999	30,213	46,757
Non Wage	1,380,810	672,628	1,068,120
<i>Development Expenditure</i>	<i>58,500</i>	<i>4,019</i>	<i>358,760</i>
Domestic Development	58,500	4,019	358,760
Donor Development	0	0	0
Total Expenditure	1,478,309	706,860	1,473,637

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ugshs 1,473,637,000/= in the F/Y 2016/2017 from different sources of revenue representing a 3% decrease from last year. The decrease is a result of reducing Local revenue allocation to the department. Salaries will take 3%, non wage 77% and development 20% of the departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	4
Length in Km of urban roads resealed	1	1	
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained	8	8	8
Length in Km of urban unpaved roads rehabilitated	100	112	
Length in Km of Urban unpaved roads routinely maintained		0	198
Length in Km. of rural roads constructed		0	3
Length in Km. of rural roads rehabilitated		0	1
Function Cost (US\$ '000)	1,265,969	573,430	1,208,637
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	212,340	133,430	115,000
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	150,000
Cost of Workplan (US\$ '000):	1,478,309	706,860	1,473,637

Planned Outputs for 2016/17

First seal on 1km of Mulyanti Road plus drainage works, Culvert Installation, Surveying Mulyanti Road, Installation of street lights Routine manual road maintenance of 80 kms, opening 3kms of roads, reconstruction of buwava swamp, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

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

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

1. Frequent breakdown of vehicles.

This increases the cost of maintenance.

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

2. Limited budget.

The Municipality has a big coverage of earth roads which need gravelling yet the the bugdetline is small and for the paved roads the cost of materials used to maintain them is relativell high.

3. Inadequate machinery

The plant is insufficient to carry out routine road maintainance in a specified time.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Outturn by end Dec
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>279,974</i>	<i>123,514</i>
Locally Raised Revenues	230,367	80,815
Multi-Sectoral Transfers to LLGs	2,000	0
Other Transfers from Central Government		13,895
Sector Conditional Grant (Non-Wage)	0	0
Urban Unconditional Grant (Non-Wage)	18,867	14,717
Urban Unconditional Grant (Wage)	28,740	14,088
<i>Development Revenues</i>	<i>5,500</i>	<i>0</i>
Locally Raised Revenues	5,000	0
Urban Discretionary Development Equalization Grant	500	0

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

Total Revenues	285,474	123,514	282,651
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>279,974</i>	<i>199,607</i>	<i>277,651</i>
Wage	28,740	21,132	30,817
Non Wage	251,234	178,475	246,834
<i>Development Expenditure</i>	<i>5,500</i>	<i>0</i>	<i>5,000</i>
Domestic Development	5,500	0	5,000
Donor Development	0	0	0
Total Expenditure	285,474	199,607	282,651

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ugshs 282,651,000/= in the F/Y 2016/2017 showing a 1% reduction from FY 2015/2016. The deduction is as a result of reducing allocation in terms of fuel towards operations at katikolo composite site as a result of re installation of the wheel loader, non wage is 87% and will be allocated to operations at katikolo solid waste management and compost project, 1% are development funds to facilitate environmental screening of projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	400	450	1000
Number of people (Men and Women) participating in tree planting days	12	13	80
No. of community women and men trained in ENR monitoring	2	0	100
No. of monitoring and compliance surveys undertaken	20	25	20
No. of new land disputes settled within FY	40	30	
Function Cost (US\$ '000)	285,474	199,607	282,651
Cost of Workplan (US\$ '000):	285,474	199,607	282,651

Planned Outputs for 2016/17

Planting of 1000 trees, Undertake 20 monitoring and compliance surveys, Production of progress reports for projects, field inspection reports, screening reports, Manage the solid waste management project at katikolo and carry out physical planning for Mukono Municipality.

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

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

1. Inadequate funds

The funds are not enough to execute activities within the mandate of the mukono municipality natural resource department

2. Inadequate Personnel

The staff in the department are not enough to facilitate the implementation of planned and budgeted activities

3. Lack of a field vehicle

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

The department lacks a field vehicle yet it has a responsibility of cracking down of illegal developers.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,181	70,405	194,027
Locally Raised Revenues	33,523	9,006	28,531
Multi-Sectoral Transfers to LLGs	36,943	23,674	6,545
Other Transfers from Central Government		0	75,761
Sector Conditional Grant (Non-Wage)	17,246	8,622	20,251
Urban Unconditional Grant (Non-Wage)	19,005	9,363	20,000
Urban Unconditional Grant (Wage)	39,463	19,739	42,939
<i>Development Revenues</i>	90,262	22,795	144,775
Multi-Sectoral Transfers to LLGs	85,749	16,040	26,663
Other Transfers from Central Government		4,755	
Urban Discretionary Development Equalization Grant	4,513	2,000	118,113
Total Revenues	236,443	93,200	338,802
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,181	84,480	194,027
Wage	39,463	29,630	42,939
Non Wage	106,718	54,850	151,088
<i>Development Expenditure</i>	90,262	23,404	144,775
Domestic Development	90,262	23,404	144,775
Donor Development	0	0	0
Total Expenditure	236,443	107,884	338,802

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Ugshs 338,802,000/= indicating a 43% increase from the previous budget of Community based services, the increase is as a result of increase in the DDEG allocation to the department, development funds 144,775,000/= 43% are basically CDD funds for community groups at the Divisions and construction of a youth centre, non wage recurrent 44% will be allocated to facilitation of FAL activities, PWDS activities, children and youth activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	2	3	3
No. FAL Learners Trained	120	90	100
No. of children cases (Juveniles) handled and settled	40	30	40
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	8	3	4
No. of women councils supported	4	3	4
Function Cost (UShs '000)	236,443	107,884	338,802

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	236,443	107,884	338,802

Planned Outputs for 2016/17

Carry out Gendermainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities, Monitor community based organisations, Facilitate FAL Instructors and Learners, Inspection of workplaces and follow up on labour related disputes.

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

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

1. Inadequate funding to the department.

The budget allocation to this department is very small yet the area of coverage is big and demands from society are much.

2. Understaffing

The department is run by two community development workers. This has led to under performance of the department because it has wide coverage.

3. Lack of field vehicle.

This has led to limited community out reaches in service delivery to communities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,278	34,330	64,767
Locally Raised Revenues	14,026	13,489	16,550
Support Services Conditional Grant (Non-Wage)	13,358	6,672	
Urban Unconditional Grant (Non-Wage)	7,296	3,324	23,358
Urban Unconditional Grant (Wage)	25,598	10,845	24,859
<i>Development Revenues</i>	6,026	0	12,000
Urban Discretionary Development Equalization Grant	6,026	0	12,000
Total Revenues	66,304	34,330	76,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,278	46,116	64,767
Wage	25,598	16,296	24,859
Non Wage	34,680	29,821	39,908
<i>Development Expenditure</i>	6,026	3,413	12,000
Domestic Development	6,026	3,413	12,000
Donor Development	0	0	0
Total Expenditure	66,304	49,529	76,767

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Ugshs 76,767,000/= from the different revenue sources showing a 16% increase from F/Y 2015/2016. The increase as a result of enhancement of the development fund to the unit, Non wage recurrent 52% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	
No of Minutes of TPC meetings	12	3	
Function Cost (UShs '000)	66,304	49,529	76,767
Cost of Workplan (UShs '000):	66,304	49,529	76,767

Planned Outputs for 2016/17

Produce budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, Carry out internal assessment, PAF Monitoring, participatory planning and appraisal of projects.

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

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

1. Low turn up in village meetings.

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

2. High demands from community.

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

3. Staffing and Facilitation

The department has only two staff who carry out all the activities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,822	16,936	48,809
Locally Raised Revenues	4,917	1,650	13,950
Urban Unconditional Grant (Non-Wage)	10,633	3,650	10,000
Urban Unconditional Grant (Wage)	23,272	11,636	24,859
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

Total Revenues	38,822	16,936	54,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,822	25,578	48,809
Wage	23,272	17,454	24,859
Non Wage	15,550	8,124	23,950
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	38,822	25,578	54,809

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit expects to get Ugshs 54,809,000/= in the F/Y 2016/2017 showing an increment of 41% from Financial Year 2016/2015, The increase in the local revenue allocation to the department. Salaries will take 45% of the departmental budget and non wage recurrent will take 55% and will be used for monitoring of projects and other operational costs in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		18/04/2016	
No. of Internal Department Audits	4	3	
<i>Function Cost (UShs '000)</i>	38,822	25,578	54,809
Cost of Workplan (UShs '000):	38,822	25,578	54,809

Planned Outputs for 2016/17

Production of quarterly audit reports for all departments aimed at improving financial management and accountability and contribution for membership in Auditor's Association.

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

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

1. Under staffed.

The department has only two staff who carry out all the activities.

2. Inadequate Facilitation

The department lacks a vehicle to facilitate officers traverse the different cost centres for auditing.

3.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 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 stationary, breaktea for staff, newspapers, mail dispatch, Administrative Review meeting for taxpark tender, payroll printing, water for office, cleaning services, uniforms for enforcement group, security services, Death expenses, Advertisement of tenders, electricity for offices, medical bills, welfare and entertainment and enforcement of property rates. Facilitated Mayor and Town clerk to AMICALL and JARD meetings in Masaka and Mbarara Respectively. Facilitated workshop on formulation of Risk Management Policy for Mukono Municipal Council. Facilitated the Senior Inspector of schools for a workshop in Rwanda.	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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	438,505	Non Wage Rec't:	285,985	Non Wage Rec't:	698,661
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	438,505	Total	285,985	Total	698,661

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	95 (95% of staff to receive salary by 28th day of the month.)
%age of LG establish posts filled	()	()	75 (75% of LG established posts to be filled.)
%age of staff appraised	()	()	95 (95% of staff appraised.)
%age of pensioners paid by 28th of every month	()	()	90 (90% of pensioners with proper documentation paid by 28th of every month.)
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 nine months.	Pay salaries for all staff in the department for 12 months.
	Wage Rec't: 177,665	Wage Rec't: 152,052	Wage Rec't: 178,432
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	177,665	Total	152,052	Total	178,432

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	7 (Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University. Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non Financial Managers was carried out for all headteachers and deputies of the 35 Government schools. Carried out Training for Contracts Committee Members. Gender Mainstreaming for TPC Members.)	8 (8 Capacity building sessions to be undertaken)
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.)	yes (Policy and plan in place and being implemented.)
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. Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non Financial Managers was carried out for all headteachers and deputies of the 35 Government schools. Carried out Training for Contracts Committee Members. Gender Mainstreaming for TPC Members.	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,087	Domestic Dev't	18,122	Domestic Dev't	43,113
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,087	Total	18,122	Total	43,113

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A.)	4 (One visit per quarter.)
No. of monitoring reports generated	()	0 (N/A.)	4 (One Monitoring Report per quarter.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	N/A.		Securing a lease for Municipal Offices.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	0 (Training of medical records staff in records management.)	
Non Standard Outputs:	Facilitation of the records officer for 12 months.		Facilitated the Records Officer for 7 Months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,904	<i>Non Wage Rec't:</i>	2,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,904	Total	2,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	670,348	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,261	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	750,609	Total	0

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A.)	0 (N/A.)	4 (Procurement of a Laptop for the department. Procurement of a camera for official use. Procurement of office furniture. Procurement of Intercom for office)	
No. of existing administrative buildings rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)	
No. of solar panels purchased and installed	1 (Drawing Structure and Architectural Plan for Administration Block plus preliminary works)	0 (To be done in Q4.)	0 (N/A.)	
No. of administrative buildings constructed	()	()	0 (N/A.)	
No. of vehicles purchased	()	()	1 (Procurement of a Pick up for revenue mobilisation)	
No. of motorcycles purchased	()	()	0 (N/A.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	84,000	Domestic Dev't	0	Domestic Dev't	159,928
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	84,000	Total	0	Total	159,928

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	500	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a Flat Screen and DVD Player for Board Room	N/A.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

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 Q4.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	1,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	1,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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 produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)	31/July/2017 (Annual report to be submitted by 31st July 2017.)
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.	16 staff paid their salaries in the Finance department in Mukono Municipal Council for nine months Facilitation allowance and telephone costs paid for Treasurer and Stores Assistant for seven months.	Facilitation of the treasurer and Stores attendant for 12 months. Caary out Revenue Enhancement Activities. Salaries paid for staff in the department for 12 months.
	Wage Rec't: 121,422	Wage Rec't: 91,888	Wage Rec't: 121,292
	Non Wage Rec't: 65,797	Non Wage Rec't: 8,246	Non Wage Rec't: 72,904
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 187,219	Total 100,134	Total 194,196

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	52 (52% of hotel tax collected in Q3.)	34189992 (34,189,992)
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.)	385471169 (385,471,169)
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	58 (58% of other revenue sources collected by the end of Q2.)	2596446839 (2,596,446,839)
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 register for all taxpayer 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 and Accountant.	Facilitation of the Senior Commercial Officer and accountant for 12 months.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,054	Non Wage Rec't: 8,251	Non Wage Rec't: 12,054
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 12,054	Total 8,251	Total 12,054

Output: LG Expenditure management Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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. 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.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,889	<i>Non Wage Rec't:</i>	10,703	<i>Non Wage Rec't:</i>	38,389
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,889	Total	10,703	Total	38,389

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)

20/08/2015 (Annual Final Accounts for FY 2014/2015 were submitted to the Auditor General on 05th August 2015.)

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

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 seven months.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,320	<i>Non Wage Rec't:</i>	7,550	<i>Non Wage Rec't:</i>	13,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,320	Total	7,550	Total	13,320

Output: Sector Management and Monitoring

Non Standard Outputs: Financial Reporting and Mentoring of Lower Local Governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	258,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	264,260
<i>Domestic Dev't</i>	4,152	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,988
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,992	Total	0	Total	274,248

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Procurement of 2 Ipad for the Treasurer and Senior Accountant. Procurement of a laptop to the Senior Commercial Officer
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of executive chairs for department.	To be done in Q4.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,513	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,513	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 nine months. Paid pension for three pensioners for nine months.	Payment of Salary for Mayor, Deputy Mayor and the two division chaipersons. Payment of councillors allowances from centre and sitting allowances.
	<i>Wage Rec't:</i> 34,070	<i>Wage Rec't:</i> 27,532	<i>Wage Rec't:</i> 46,335
	<i>Non Wage Rec't:</i> 10,744	<i>Non Wage Rec't:</i> 9,771	<i>Non Wage Rec't:</i> 125,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 44,814	<i>Total</i> 37,303	<i>Total</i> 171,735

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings.		Paid allowances for the contracts committe members for six sittings.		Facilitation of th contracts committee sittings.	
	Reports produced for committee meetings		Minutes produced for committee meetings.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	5,212
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,212	Total	3,300	Total	5,212

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () () 6 (6 Minutes of council with relevant information.)

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 nine months. Facilitated the executive committee seven months and speaker for eight months. Facilitated four council sittings. Paid arrears for LCI and LCII.

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	343,419	Non Wage Rec't:	131,593	Non Wage Rec't:	66,040
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	343,419	Total	131,593	Total	66,040

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 three sittings.

Payment of sitting allowances for Council Standing Committees i.e. Executive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	97,519	Non Wage Rec't:	26,995	Non Wage Rec't:	128,776
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,519	Total	26,995	Total	128,776

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	190,783	Non Wage Rec't:	0	Non Wage Rec't:	190,783
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	190,783	Total	0	Total	190,783

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

Salaries paid for the four Agriculture extension workers for 12 months.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:

Provide agriculture services to the two divisions.

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.

Crop disease control and marketing. Livestock Health and Marketing Fisheries regulation

Wage Rec't:	50,102	Wage Rec't:	33,562	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,640
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,102	Total	33,562	Total	3,640

Output: Vermin control services

No. of parishes receiving anti-vermin services 9 (9 parishes to receive anti vermin services both in Mukono Central Division and Goma Division.)

9 (9 parishes receiving anti-vermin services.)

Number of anti vermin operations executed quarterly 80 (80 anti vermin poerations undertaken)

4 (One operation per quarter.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,806	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,806	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	2 (Two trade sensitisation meetings.)			
No of businesses inspected for compliance to the law	()	()	4350 (4350 businesses inspected for compliance to the law.)			
No of businesses issued with trade licenses	()	()	4350 (4350 businesses issued with trading licences)			
No of awareness radio shows participated in	()	()	2 (Two Awareness shows)			
Non Standard Outputs:			Promotion of value addition and trade order.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,575
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,174
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,749

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	0 (N/A.)
No. of market information reports disseminated	()	()	4 (4 reports disseminated.)
Non Standard Outputs:			Field visits to generate market information.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,000
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	()	()			4 (4 cooperatives assisted.)	
No. of cooperative groups mobilised for registration	()	()			4 (4 cooperatives mobilised.)	
No of cooperative groups supervised	()	()			30 (30 groups supervised)	
Non Standard Outputs:					Sensitisation, registration and supervision of cooperatives within the municipality.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,000
Output: Tourism Promotional Services						
No. and name of new tourism sites identified	()	()			1 (One tourist site identified.)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()			60 (60 hospitality facilities identified.)	
No. of tourism promotion activities mainstreamed in district development plans	()	()			1 (Development of a tourism action plan.)	
Non Standard Outputs:					N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000
Output: Industrial Development Services						
A report on the nature of value addition support existing and needed	()	()			YES (Quarterly report on value addition support existing and needed.)	
No. of opportunities identified for industrial development	()	()			0 (N/A.)	
No. of producer groups identified for collective value addition support	()	()			20 (20 producer groups identified.)	
No. of value addition facilities in the district	()	()			0 (N/A.)	
Non Standard Outputs:					Livelihood support funds extended to small scale industries.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,000

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Sector Management and Monitoring

Non Standard Outputs:

Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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 nine months.
Produced two quarterly report on supervision of health facilities.
Paid for cleaning of Mukono HCIV.
Paid Water Bills.
Paid Electricity Bills.
Paid Bank charges.
Facilitated world Aids day celebrations held in Kiwanga.
Did computer repairs in the department.
Facilitated the PMO, Secretary and driver for seven months

81 health staff will be paid their salaries for 12 months in Mukono Municipal Council
Produce Four quarterly reports on supervision of health facilities and Office administration. Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary , Fuel, Electricity, Water. Purchase of sanitary bins for the central business area.
Town Beautification.

Wage Rec't:	678,918	Wage Rec't:	540,018	Wage Rec't:	0
Non Wage Rec't:	48,737	Non Wage Rec't:	18,951	Non Wage Rec't:	96,955
Domestic Dev't	5,029	Domestic Dev't	2,300	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	732,684	Total	561,268	Total	126,955

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

400 premises inspected 200 in Goma division and 200 in mukono central division,

4 health education sessions held one per quarter

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

2. Lower Level Services

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

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.)	55781 (55781 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	78644 (78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of trained health workers in health centers	80 (80 trained health workers.)	82 (82 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 Muwrrp stakeholders meeting. Paid AAR health services for youth volunteers.)	81 (81 trained health workers in all the health centres.)
No of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	26 (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.)	8 (8 trained health related training sessions held)
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.)	6601 (6601 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	6750 (6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
No and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	4831 (4831 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	5500 (5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
% 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.)	85 (85% of approved posts filled with qualified health workers.)
% age 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.)	90 (90% of villages with functioning VHTs.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	6225 (6225 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.)	7856 (7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
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. Paid allowances for MUWRP Volunteers for eight months. Facilitated PEPFAR Recruitment exercise.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 84,495	<i>Non Wage Rec't:</i> 62,981	<i>Non Wage Rec't:</i> 77,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 119,308	<i>Donor Dev't</i> 98,625	<i>Donor Dev't</i> 119,308
	Total 203,803	Total 161,606	Total 197,044

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 270,565	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 275,984
	<i>Domestic Dev't</i> 2,106	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,236
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 272,671	Total 0	Total 338,220

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII)	3 (Did Final Payment and Retention) for Construction of Staff quarters at Nantbulirwa HCII.)	()
No of staff houses rehabilitated	0 (N/A.)	0 (N/A.)	()
Non Standard Outputs:	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 6,950	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 6,950	Total 0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)
No of maternity wards constructed	1 (Phase II Construction of a 20 bed maternity wing at Mukono Health centre IV.)	1 (Completed second Phase Construction of a 20 Bed Maternity wing at Mukono Health Centre IV .)	1 (Phased construction of a 20 bed Maternity Ward at Goma HCIII)
Non Standard Outputs:	N/A.	N/A.	Phased construction of a 20 bed Maternity Ward at Goma HCIII

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 67,871	Domestic Dev't 61,958	Domestic Dev't 85,231	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 67,871	Total 61,958	Total 85,231	

5. Health

Output: Specialist health equipment and machinery				
Value of medical equipment procured	()	0 (N/A.)	3000000 (Procurement of Medical Equipment for the Health Units)	
Non Standard Outputs:		N/A.	N/A.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 30,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 30,000	

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	623,170
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	623,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 seven months with activity allowance.

Wage Rec't:	2,903,306	Wage Rec't:	2,164,427	Wage Rec't:	0
Non Wage Rec't:	136,363	Non Wage Rec't:	79,510	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,042,669	Total	2,243,936	Total	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)	18657 (18657 pupils enrolled in UPE schools.)
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.)	1777 (1777 pupils expected to pass in grade one.)
No. of teachers paid salaries	()	()	505 (505 primary teachers to be paid salaries for 12 months.)
No. of qualified primary teachers	()	()	505 (505 qualified primary Teachers.)
No. of student drop-outs	175 (175 students expected to drop out.)	44 (39 students dropped out in Q1 and Q2.)	0 (0 pupils expected to drop out.)
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.)	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)

Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 6 months.	Transfer of funds to the respective schools by the Ministry.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	190,268	<i>Non Wage Rec't:</i>	122,420	<i>Non Wage Rec't:</i>	129,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,268	Total	122,420	Total	129,360

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,573	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,574
<i>Domestic Dev't</i>	69,953	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,798
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,527	Total	0	Total	130,372

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: N/A.

Carry out Environment screening for all SFG Projects.
Economic Impact Assessment of SFG Projects.
Drawing Bills of Quantities for SFG Projects.
Monitoring and Supervision of all SFG Projects.
Settling Land Issues in Identified UPE Schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	()
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.)	()
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Non Standard Outputs:	N/A.	N/A.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Latrine construction and rehabilitation

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.)	5 (Construction of a Five stance Lined Pit Latrine at Ntawo Public School)
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No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)
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.)	3 (Construction of a three in one staff house with pitlatrines at Bukerere Primary School.)

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Salaries paid for teachers in the four210 secondary teachers were paid Government schools in Mukono their salaries for nine months. Municipal Council for 12 months
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<i>Wage Rec't:</i>	1,778,727	<i>Wage Rec't:</i>	1,449,655	<i>Wage Rec't:</i>	0
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,778,727	Total	1,449,655	Total	0

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.)	4345 (4345 students enrolled in USE Schools.)
No. of students sitting O level	()	()	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)
No. of students passing O level	()	()	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)
No. of teaching and non teaching staff paid	()	()	0 (N/A.)
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Conditional Grants for Secondary Schools paid to the government aided secondary schools in Mukono Municipal Council for 2 terms.	Transfer of USE funds to schools by the Ministry.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,887,998
<i>Non Wage Rec't:</i>	534,912	<i>Non Wage Rec't:</i>	356,608	<i>Non Wage Rec't:</i>	534,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	534,912	Total	356,608	Total	2,422,910

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:		N/A.		Payment of salaries for all staff in the department for 12 months.
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 3,238,701
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 127,407
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 3,366,108

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	3 (Three Inspection reports provided to council.)	4 (4 Inspection reports to be provided to council i.e one per quarter.)
No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)	200 (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. In Q3, Inspected 50 primary schools and 20 ECDs within the Municipality.)	102 (102 schools to be inspected per quarter.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of tertiary institutions inspected in quarter	0 (N/A.)	18 (In Q1 Inspected 4 Tertiary Institutions. In Q2 Inspected 4 Tertiary Institutions. In Q3 Inspected 10 Tertiary Institutions.)	10 (10 per quarter.)	
No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	32 (In Q1 Did inspection of the 25 Government aided p/s and 50 private schools. 10 secondary schools were inspected in Q2. In Q3 Inspection of 10 Secondary Schools was done.)	10 (10 per quarter.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,574	<i>Non Wage Rec't:</i> 20,682	<i>Non Wage Rec't:</i> 88,482	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,574	Total 20,682	Total 88,482	

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in ball games in Masindi in Q1. Participated in UAAU Sports Gala in Masindi.	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,325	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 10,325	Total 10,000	

Output: Sector Capacity Development

Non Standard Outputs:		Capacity building for staff in the department.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,919
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,919

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Salaries to be paid for staff in works department.	Salaries paid for all staff in the department for nine months.	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.	Facilitated the staff in the department with activity allowance for seven months. Paid for computer repairs and software updates. Paid Bank Charges.	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		

Wage Rec't:	38,999	Wage Rec't:	30,213	Wage Rec't:	46,757
Non Wage Rec't:	69,490	Non Wage Rec't:	9,825	Non Wage Rec't:	101,660
Domestic Dev't	2,500	Domestic Dev't	265	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,989	Total	40,303	Total	148,417

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Purchased Materials for completion of Kame valley stream channel. Installed Guard Rails on Kame Valley Market Drainage.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	67,341	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	67,341	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A.)	4 (Removal of bottlenecks on community access roads.)
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Non Standard Outputs:	N/A.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	14,800

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.)	()
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Non Standard Outputs:	N/A	N/A.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	350,000	Non Wage Rec't:	210,337	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	350,000	Total	210,337	Total	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban roads upgraded to Bitumen standard (LLS)

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. No work done in Q3.)	1 (Upgrading 1km of Mulyanti Road to Bitumen (Single seal))
Non Standard Outputs:	N/A	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 280,000	<i>Non Wage Rec't:</i> 103,099	<i>Non Wage Rec't:</i> 473,950
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 280,000	Total 103,099	Total 473,950

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)	0 (N/A.)
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)	8 (Pothole patching on Nakabago-Ntawo Road. Routinely Manually maintained 112kms of roads by the road gang team.)	8 (8kms of paved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,240	<i>Non Wage Rec't:</i> 32,955	<i>Non Wage Rec't:</i> 60,240
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,240	Total 32,955	Total 60,240

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 – BUGUJJU (1), CHURCH – GOMA (1), BUGUJJU – ANKRAH (1), BUGUJJU – 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 – NSUUBE (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	()
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Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Division and 21.5 in Goma
Division by removing debris,
unblocking trenches and slashing
on the road sides by road gangs.)

Non Standard Outputs:	N/A	N/A.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	264,720	<i>Non Wage Rec't:</i>	108,853
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	264,720	Total	108,853

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A.)	0 (N/A.)	
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A.)	198 (198kms of unpaved roads routinely, manually and mechanically maintained.)	
Non Standard Outputs:		N/A.	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	293,743
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	293,743

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A.)	()	
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A.)	()	
Length in Km of District roads routinely maintained	0 (Operation and Maintenance of all 10 projects worked on)	(None in Q3.)	()	
Non Standard Outputs:	N/A	N/A.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,702	<i>Non Wage Rec't:</i>	1,950
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,702	Total	1,950

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	128,318	<i>Non Wage Rec't:</i>	8,727
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	7,181
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,318	Total	15,908

3. Capital Purchases

Output: Administrative Capital

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Construction of a water bourne Toilet at Offices and installation of a chain link at Municipal Offices. To be done in Q4. Operation and Maintenance of all worked on projects.

Procurement of a container for stores department.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	0	Total	30,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () 0 (N/A) 3 (Opening up of 3kms of Roads in Goma Division and Mukono Central Division.)

Length in Km. of rural roads rehabilitated () 0 (N/A) 1 (Rehabilitation of Buwava Swamp.)

Non Standard Outputs: N/A N/A.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	171,579
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	171,579

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. Maintain all vehicles and equipments in good mechanical conditions.

Bought tyres for Wheel Loader, Grader and Garbage Tractor. In Q2, supplied bolts and blades for grader, Serviced the grader, Serviced the tractor, made repairs to the grader and Motorcycle. In Q3, the department repaired Mayors Vehicle, Serviced the wheel loader, serviced JMC Pick up, Serviced Ambulance, Purchased Tyres for the Tipper Dump Truck, Repaired Tipper Dump Truck, Did repairs on the Garbage Truck.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	115,000	Non Wage Rec't:	105,995	Non Wage Rec't:	115,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,000	Total	105,995	Total	115,000

Output: Electrical Installations/Repairs

Non Standard Outputs: Installation of street lights, bills paid and repairs to be done. Paid Megger Technical Services for Installation of New street lights in Mukono Central Division.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	97,340	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,340	Total	0

7a. Roads and Engineering

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed ()

10 (10 Solar street lights to be installed in Seeta Town.

Payment of Electric bills for street lights.)

Non Standard Outputs:

N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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 9 months.	Salaries paid for 2 staff in the department for twelve months.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Facilitated the staff in the department for five months.	Duty facilitation in form of transport , telephone costs for two staff,bank charges
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and 25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.	Paid bank charges for three months. Facilitated the Physical planning Committee for two sittings.	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and 25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.	Paid allowances for the Katikolo Supervisor.	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.
	purchase of personnal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	Facilitated the ASS Energy Meeting with Municipal Council Officials. Paid for Management of Katikolo land fill and purchased fuel for the wheel loader.	purchase of personnal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.
	<i>Wage Rec't:</i> 28,740	<i>Wage Rec't:</i> 21,132	<i>Wage Rec't:</i> 30,817
	<i>Non Wage Rec't:</i> 140,234	<i>Non Wage Rec't:</i> 82,910	<i>Non Wage Rec't:</i> 132,334
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,974	Total 104,042	Total 163,151

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.)	80 (80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.)
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 replacd 120 in Mukono Central Division.)	1000 (1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.)
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.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 7,115	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 7,115	Total 2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 TO BE TRAINED IN ENR MONITORING)	0 (N/A.)	100 (100 people to be trained under the capacity building grant on ENR Monitoring.)
Non Standard Outputs:	n/a	N/A.	Livelihood support to groups engaging in Environment saving activities.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and Compliance surveys undertaken.)	25 (In Q1 did monitoring in Fizzy Soda, Super Plaza, Colline Hotel, Blazzer, Hotismap plastic company, Montegen Quarry in Goma, Uganda Batteries Limited and Rehobooth. In Q2 did monitoring in General Mouldings Ltd, Coca Cola company, Rwenzori beverages company, East African ICLD, Savana Commodities, Toyota Uganda and Police stores in Namanve. In Q3 did monitoring of Roofings Ltd, Global Paper, Coca Cola, Rwenzori, Vero foods, Biyinzika, Rehobooth, Global Trotters, Vinci Coffee, Agro value and Interior Technologies.)	20 (20 Monitoring and compliance surveys to be undertake.)
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Non Standard Outputs:	Report on Enviromental screening of the projects to be produced.	Nine environment screening reports were done; Three in one staff house at Mother Kevin P/S, Classroom block at Seeta c/u p/s, Katikolo CDM Project. 2 Classroom block in Seeta C/U P/S. 3 IN 1 teachers house and lined pit latrine at Mother Kevin. Five stance pit latrines at Kati P/S, Nyenje P/S, Jinja Misindye P/S and Takajjunge P/S.	Produce environmental project screening reports for all projects to be carried out in the financial year.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	3,000

Output: Infrastruture 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 LCIIIs on dissemination of the findings from the first phase of development planning. Paid Latitude Ltd for first phase of development planning. Paid Latitude Ltd for second phase of development planning.	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,000	<i>Non Wage Rec't:</i> 88,450	<i>Non Wage Rec't:</i> 108,500

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,000	Total	88,450	Total	108,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of a laptop for Senior Environment Officer. To be done in Q4.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of a Noise Meter. To be done in Q4.

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	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.	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months. Produce livelihood support reports.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced		
	Welfare and entertainment of the Women, Elderly and disabled.		

Monitoring of CDD Groups

<i>Wage Rec't:</i>	39,463	<i>Wage Rec't:</i>	29,630	<i>Wage Rec't:</i>	42,939
<i>Non Wage Rec't:</i>	20,278	<i>Non Wage Rec't:</i>	3,889	<i>Non Wage Rec't:</i>	16,795
<i>Domestic Dev't</i>	4,513	<i>Domestic Dev't</i>	5,864	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,255	Total	39,383	Total	59,734

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two active community workers.)	3 (Two active community workers in the department.)	3 (Three active community development workers. Facilitation of the community based department. Sensitisation of Community, LCIs, Staff and Councillors on labour policy and legislation.)
Non Standard Outputs:	Facilitation of the community based department, bank charges paid	Routine Backstopping registered CBOs on group dynamics, saving skills, record keeping and diversification in different projects.	Facilitation of the community based department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,073	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,073
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,073	Total	0	Total	3,073

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	90 (90 FAL learners are enrolled and under training in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.)	100 (100 learners to be trained.)
Non Standard Outputs:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	In Q1 Facilitated the 10 FAL Instructors with their allowances. No facilitation was done for FAL Instructors in Q2.	Carry out training of Instructors. Payment of instructor's allowances for 4 quarters. FAL equipments to two classes supplied, Produce a report on FAL classes monitoring.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,238	<i>Non Wage Rec't:</i>	2,767	<i>Non Wage Rec't:</i>	4,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,238	Total	2,767	Total	4,238

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

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

One workshop conducted on gender mainstreaming, mentored staff on gender issues like gender analysis, budgeting and mainstreaming. This was done using capacity building funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	697	Total	0

Output: Children and Youth Services

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

30 (In Q2 13 children cases were handled in Q2 i.e. 4 in Mukono Central Division, 7 in Goma Division and 2 at MMC.)

40 (40 Juvenile cases to be handled.)

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.

Coordinate the youth livelihood program among the youth.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,288	<i>Non Wage Rec't:</i>	2,546	<i>Non Wage Rec't:</i>	83,261
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,288	Total	4,046	Total	83,261

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. In Q3, the CDO held a meeting with Youth Leaders. In this meeting members were encouraged to mobilised Youths in their respective areas so that they benefit from CDD and Wealth Creation programs.)

4 (One per quarter.)

Non Standard Outputs: N/A.

N/A.

Support youth groups in income generating activities.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	3,255	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,038
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	3,255	Total	6,038

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 8 (8 assistive devices purchased for 3 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)

for 3 (In Q1 Purchased 3 tricycles for identifies 3 PWDS in the Municipality.)

4 (4 Assistive devices purchased for PWDS in Mukono Central Division and Goma Division.)

Non Standard Outputs: Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Kyunga district. Promotion of PWDS development activities.

In Q1 Facilitated the two PWD councillors to attend the international disability day held in Kyunga district.

Promote PWDS, Disabled and Elderly in Income Generating Activities.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,358	Non Wage Rec't:	8,849	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,075
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,358	Total	8,849	Total	20,075

Output: Culture mainstreaming

Non Standard Outputs: Cultural site and antiquities identified and supported.

Promoted cultural related groups under the CDD Program.

Support to cultural related activities within the municipality.

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

Output: Work based inspections

Non Standard Outputs: Inspection of workplaces especially industries and factories

Inspection of workplaces will be done after the registration exercise which is on going.

Inspection of workplaces in the Municipality.

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

Output: Labour dispute settlement

Vote: 772 Mukono Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: Registration of work places in the municipality and follow up on cases related to violation of labour laws and industrial regulations. Identified and Registered workplaces in Mukono Municipal Council in Q3. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	834	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	834	Total	2,000

Output: Representation on Women's Councils

No. of women councils supported 4 (Four women councils supported at the Municipal level one in each quarter.) 3 (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.) 4 (One council supported per quarter.)

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. In Q3 Facilitated one workshop for women leaders in the Municipality. In Q3 Facilitated one workshop for women leaders in the Municipality. In this meeting women leaders were sensitised on CDD Program, Wealth Creation and Women Day Activities. Urged women leaders to mobilise women in community into groups so as to benefit in the Available government programs. Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	2,506	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,039	Total	2,506	Total	11,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: N/A. Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,175
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	0	Total	0	Total	14,175
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,943	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,545
	<i>Domestic Dev't</i>	85,749	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,663
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	122,692	Total	0	Total	33,208

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A.		Contribution to construction of the Youth Centre.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	100,000

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 nine months. Paid salaries for the two staff in the unit for nine months. Carried out Quarter one, two and three PAF Monitoring. Carried Out Internal Assessment exercise.		Facilitation of staff in the department for 12 months. Fuel for operations.	
	<i>Wage Rec't:</i>	25,598	<i>Wage Rec't:</i>	16,296	<i>Wage Rec't:</i>	24,859
	<i>Non Wage Rec't:</i>	20,655	<i>Non Wage Rec't:</i>	19,418	<i>Non Wage Rec't:</i>	12,049
	<i>Domestic Dev't</i>	6,026	<i>Domestic Dev't</i>	3,413	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,279	Total	39,127	Total	36,908

Output: Statistical data collection

Non Standard Outputs:	Report on data collected on number of schools,desks pupil ratio,book pupilratio and updated,Health,works, production		Data collection on LOGICS			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: Project Formulation

Non Standard Outputs: Minutes of the village meetings . This was done at division level. Carry out project profiling for all Minutes of ward meetings indicating priority areas. worked projects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,026	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,026	Total	0	Total	1,000

Output: Development Planning

Non Standard Outputs: Carry out internal Assessment, Conduct one workshop on participatory planning Carry out Budget Conference. Prepared budget , estimates, prepare 5 for financial year 2015/2016 for year plan, budget framework paper and Quarterly Performance Reports. Carried out Mobilisation for Budget Conference and Budget Conference. reporting on the budget. Carried out Internal Assessment Participatory planning. Prepared approved budget copies staff and councillors.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	10,403	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	10,403	Total	12,000

Output: Operational Planning

Non Standard Outputs: N/A. Carry out Internal Assessment Exercise.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Monitoring and Evaluation reports to be produced. Done under PAF Monitoring Q1, Q2 and Q3. Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	999	Non Wage Rec't:	0	Non Wage Rec't:	13,359
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	999	Total	0	Total	17,359

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A. Procurement of a Projector for the Unit. Furniture for Planning Unit

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

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	Facilitated the two staff in the department for four months. Monitoring of council programs.	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months.
	Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents		Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.
	Fuel to audit division and Municipal projects		
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.		

Wage Rec't:	23,272	Wage Rec't:	17,454	Wage Rec't:	24,859
Non Wage Rec't:	15,550	Non Wage Rec't:	8,124	Non Wage Rec't:	23,950
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,822	Total	25,578	Total	48,809

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:				Procurement of two Laptops for the department.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,900,281	<i>Wage Rec't:</i>	4,573,857	<i>Wage Rec't:</i>	6,304,733
<i>Non Wage Rec't:</i>	5,271,620	<i>Non Wage Rec't:</i>	2,048,087	<i>Non Wage Rec't:</i>	5,222,096
<i>Domestic Dev't</i>	870,449	<i>Domestic Dev't</i>	239,087	<i>Domestic Dev't</i>	1,512,362
<i>Donor Dev't</i>	119,308	<i>Donor Dev't</i>	98,625	<i>Donor Dev't</i>	119,308
Total	12,161,659	Total	6,959,656	Total	13,158,499

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRAC, 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.	<i>Water</i> <i>Electricity</i> <i>Property Expenses</i> <i>Postage and Courier</i> <i>Maintenance – Other</i> <i>Fuel, Lubricants and Oils</i> <i>Travel abroad</i> <i>Consultancy Services- Short term</i> <i>Uniforms, Beddings and Protective Gear</i> <i>Workshops and Seminars</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Medical expenses (To employees)</i> <i>Pension for General Civil Service</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Small Office Equipment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Special Meals and Drinks</i> <i>Welfare and Entertainment</i>	18,236 12,360 2,500 100 12,000 29,400 60,000 68,800 8,130 20,000 3,500 4,000 246,612 59,129 12,040 17,600 1,000 16,468 6,000 45,786 36,000 19,000 Wage Rec't: 0 Non Wage Rec't: 698,661 Domestic Dev't 0 Donor Dev't 0 Total 698,661
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	<i>General Staff Salaries</i>	178,432
%age of LG establish posts filled	75 (75% of LG established posts to be filled.)		
%age of staff appraised	95 (95% of staff appraised.)		
%age of pensioners paid by 28th of every month	90 (90% of pensioners with proper documentation paid by 28th of every month.)		
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months.		
		Wage Rec't: 178,432 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 178,432	

Output: Capacity Building for HLG

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

No. (and type) of capacity building sessions undertaken **8 (8 Capacity building sessions to be undertaken)** *Staff Training* 43,113

Availability and implementation of LG capacity building policy and plan **yes (Policy and plan in place and being implemented.)**

Non Standard Outputs: **Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 43,113
Donor Dev't 0
Total **43,113**

Output: Assets and Facilities Management

No. of monitoring visits conducted **4 (One visit per quarter.)** *Rental – non produced assets* 100,000

No. of monitoring reports generated **4 (One Monitoring Report per quarter.)**

Non Standard Outputs: **Securing a lease for Municipal Offices.**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 100,000
Donor Dev't 0
Total **100,000**

Output: Records Management Services

%age of staff trained in Records Management **0 (Training of medical records staff in records management.)** *Allowances* 4,504
Telecommunications 600

Non Standard Outputs: **Facilitation of the records officer for 12 months.**

Wage Rec't: 0
Non Wage Rec't: 5,104
Domestic Dev't 0
Donor Dev't 0
Total **5,104**

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased **4 (Procurement of a Laptop for the department. Procurement of a camera for official use. Procurement of office furniture. Procurement of Intercom for office)** *Office Equipment* 15,000
Transport Equipment 132,259
Furniture & Fixtures 7,669

No. of existing administrative buildings rehabilitated **0 (N/A.)** *Machinery and Equipment* 5,000

No. of solar panels purchased and installed **0 (N/A.)**

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

Ia. Administration

No. of administrative buildings constructed	0 (N/A.)
No. of vehicles purchased	1 (Procurement of a Pick up for revenue mobilisation)
No. of motorcycles purchased	0 (N/A.)
Non Standard Outputs:	N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	159,928
Donor Dev't	0
Total	159,928

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	178,432
	<i>Non Wage Rec't:</i>	703,765
	<i>Domestic Dev't</i>	303,040
	<i>Donor Dev't</i>	0
	Total	1,185,238

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	<i>General Staff Salaries</i>	121,292
		<i>Allowances</i>	33,004
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.	<i>Small Office Equipment</i>	6,000
		<i>IFMS Recurrent costs</i>	30,000
	Caary out Revenue Enhancement Activities.	<i>Subscriptions</i>	740
		<i>Telecommunications</i>	2,160
	Salaries paid for staff in the department for 12 months.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	121,292
		<i>Non Wage Rec't:</i>	72,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	194,196

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	34189992 (34,189,992)	<i>Fuel, Lubricants and Oils</i>	1,000
Value of LG service tax collection	385471169 (385,471,169)	<i>Allowances</i>	8,454
Value of Other Local Revenue Collections	2596446839 (2,596,446,839)	<i>Small Office Equipment</i>	800
		<i>Telecommunications</i>	1,800
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 12 months.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,054

Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger small office equipments purchased	<i>Compensation to 3rd Parties</i>	34,869
		<i>Small Office Equipment</i>	3,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,389

Output: LG Accounting Services

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Date for submitting annual LG final accounts to Auditor General	30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017.)	Allowances	11,052
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Telecommunications	2,268

Wage Rec't:	0
Non Wage Rec't:	13,320
Domestic Dev't	0
Donor Dev't	0
Total	13,320

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Reporting and Mentoring of Lower Local Governments.	Workshops and Seminars	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of 2 Ipads for the Treasurer and Senior Accountant. Procurement of a laptop to the Senior Commercial Officer	ICT Equipment	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	121,292
	Non Wage Rec't:	136,667
	Domestic Dev't	12,000
	Donor Dev't	0
	Total	269,959

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstration services			
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chaipersons	General Staff Salaries	46,335
	Payment of councillors allowances from centre and sitting allowances.	Allowances	125,400
		Wage Rec't:	46,335
		Non Wage Rec't:	125,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	171,735
Output: LG procurement management services			
Non Standard Outputs:	Facililitation of th contracts committee sittings.	Allowances	5,212
		Wage Rec't:	0
		Non Wage Rec't:	5,212
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,212
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 Minutes of council with relevant information.)	Water	2,400
		Electricity	3,000
		Fuel, Lubricants and Oils	28,080
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Medical expenses (To employees)	3,000
		Allowances	20,760
		Telecommunications	7,800
		Welfare and Entertainment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	66,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,040
Output: Standing Committees Services			
Non Standard Outputs:	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Allowances	128,776
		Wage Rec't:	0

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

3. Statutory Bodies

Non Wage Rec't:	128,776
Domestic Dev't	0
Donor Dev't	0
Total	128,776

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	46,335
	Non Wage Rec't:	325,428
	Domestic Dev't	0
	Donor Dev't	0
	Total	371,762

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services			
Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 12 months.	General Staff Salaries	25,000
		Wage Rec't:	25,000
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

2. Lower Level Services

Output: LLG Extension Services (LLS)			
Non Standard Outputs:	Provide agriculture services to the two divisions.	Transfers to other govt. units (Current)	1,720
		Wage Rec't:	0
		Non Wage Rec't:	1,720
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,720

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services			
Non Standard Outputs:	Crop disease control and marketing. Livestock Health and Marketing Fisheries regulation	Allowances	3,640
		Wage Rec't:	0
		Non Wage Rec't:	3,640
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,640

Output: Vermin control services			
No. of parishes receiving anti-vermin services	9 (9 parishes receiving anti-vermin services.)	Medical and Agricultural supplies	4,000
Number of anti vermin operations executed quarterly	4 (One operation per quarter.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Donor Dev't 0

Total 4,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation meetings.)	General Staff Salaries	13,575
		Workshops and Seminars	7,174

No of businesses inspected for compliance to the law	4350 (4350 businesses inspected for compliance to the law.)
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No of businesses issued with trade licenses	4350 (4350 businesses issued with trading licences)
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No of awareness radio shows participated in	2 (Two Awareness shows)
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Non Standard Outputs:	Promotion of value addition and trade order.
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Wage Rec't: 13,575

Non Wage Rec't: 7,174

Domestic Dev't 0

Donor Dev't 0

Total 20,749

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A.)	Allowances	3,000
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No. of market information reports disseminated	4 (4 reports disseminated.)
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Non Standard Outputs:	Field visits to generate market information.
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Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

Total 3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 cooperatives assisted.)	Workshops and Seminars	7,000
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No. of cooperative groups mobilised for registration	4 (4 cooperatives mobilised.)
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No of cooperative groups supervised	30 (30 groups supervised)
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Non Standard Outputs:	Sensitisation, registration and supervision of cooperatives within the municipality.
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Wage Rec't: 0

Non Wage Rec't: 7,000

Domestic Dev't 0

Donor Dev't 0

Total 7,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (One tourist site identified.)	Workshops and Seminars	3,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (60 hospitality facilities identified.)		
No. of tourism promotion activities mainstreamed in district development plans	1 (Development of a tourism action plan.)		
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Quarterly report on value addition support existing and needed.)	Workshops and Seminars	10,000
No. of opportunities identified for industrial development	0 (N/A.)		
No. of producer groups identified for collective value addition support	20 (20 producer groups identified.)		
No. of value addition facilities in the district	0 (N/A.)		
Non Standard Outputs:	Livelihood support funds extended to small scale industries.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	Allowances	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	38,575
	<i>Non Wage Rec't:</i>	34,535
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	83,109

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary, Fuel, Electricity, Water. Purchase of sanitary bins for the central business area. Town Beautification.	<i>Water</i> <i>Electricity</i> <i>Cleaning and Sanitation</i> <i>Maintenance – Other</i> <i>Workshops and Seminars</i> <i>Allowances</i> <i>Telecommunications</i>	6,000 6,394 48,000 23,640 29,349 11,172 2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	96,955
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	126,955

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	78644 (78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	<i>Sector Conditional Grant (Non-Wage)</i> <i>Development Grant</i>	77,736 119,308
Number of trained health workers in health centers	81 (81 trained health workers in all the health centres.)		
No of trained health related training sessions held.	8 (8 trained health related training sessions held)		
Number of inpatients that visited the Govt. health facilities.	6750 (6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)		
No and proportion of deliveries conducted in the Govt. health facilities	5500 (5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)		

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

% age of approved posts filled with qualified health workers	85 (85% of approved posts filled with qualified health workers.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functioning VHTs.)
No of children immunised with Pentavalent vaccine	7856 (7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Non Standard Outputs:	N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,736
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	119,308
<i>Total</i>	197,044

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	<i>Non-Residential Buildings</i>	85,231
No of maternity wards constructed	1 (Phased construction of a 20 bed Maternity Ward at Goma HCIII)		
Non Standard Outputs:	Phased construction of a 20 bed Maternity Ward at Goma HCIII		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,231
<i>Donor Dev't</i>	0
<i>Total</i>	85,231

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	3000000 (Procurement of Medical Equipment for the Health Units)	<i>Machinery and Equipment</i>	30,000
Non Standard Outputs:	N/A.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid for 81 health workers for 12 Months.	<i>General Staff Salaries</i>	623,170
		<i>Wage Rec't:</i>	623,170
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	623,170

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	623,170
	<i>Non Wage Rec't:</i>	174,691
	<i>Domestic Dev't</i>	145,231
	<i>Donor Dev't</i>	119,308
	Total	1,062,400

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18657 (18657 pupils enrolled in UPE schools.)	Sector Conditional Grant (Non-Wage)	129,360
No. of Students passing in grade one	1777 (1777 pupils expected to pass in grade one.)		
No. of teachers paid salaries	505 (505 primary teachers to be paid salaries for 12 months.)		
No. of qualified primary teachers	505 (505 qualified primary Teachers.)		
No. of student drop-outs	0 (0 pupils expected to drop out.)		
No. of pupils sitting PLE	4636 (4636 pupils to sit PLE in Mukono Municipal Council.)		
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	129,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,360

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Carry out Environment screening for all SFG Projects.	Feasibility Studies for Capital Works	500
	Economic Impact Assessment of SFG Projects.	Environment Impact Assessment for Capital Works	500
	Drawing Bills of Quantities for SFG Projects.	Engineering and Design Studies & Plans for capital works	2,000
	Monitoring and Supervision of all SFG Projects.	Monitoring, Supervision & Appraisal of capital works	4,000
	Settling Land Issues in Identified UPE Schools.	Land	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0
		Total	37,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of a Five stance Lined Pit Latrine at Ntawo Public School)	Non-Residential Buildings	30,000
No. of latrine stances rehabilitated	0 (N/A.)		
Non Standard Outputs:	N/A.		

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A.)	Residential Buildings	97,267
No. of teacher houses constructed	3 (Construction of a three in one staff house with pitlatrines at Bukerere Primary School.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	97,267
Donor Dev't	0
Total	97,267

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	Sector Conditional Grant (Wage)	1,887,998
No. of students sitting O level	885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council)	Sector Conditional Grant (Non-Wage)	534,912
No. of students passing O level	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)		
No. of teaching and non teaching staff paid	0 (N/A.)		
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.		

Wage Rec't:	1,887,998
Non Wage Rec't:	534,912
Domestic Dev't	0
Donor Dev't	0
Total	2,422,910

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months.	General Staff Salaries	3,238,701
		Maintenance – Other	9,600
		Compensation to 3rd Parties	100,095
		Workshops and Seminars	1,000
		Statutory salaries	7,000
		Allowances	13,112
		Telecommunications	3,600
		Wage Rec't:	3,238,701
		Non Wage Rec't:	127,407
		Domestic Dev't	7,000
		Donor Dev't	0

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Total 3,373,108

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports to be provided to council i.e one per quarter.)	Allowances	88,482
No. of primary schools inspected in quarter	102 (102 schools to be inspected per quarter.)		
No. of tertiary institutions inspected in quarter	10 (10 per quarter.)		
No. of secondary schools inspected in quarter	10 (10 per quarter.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	88,482
Domestic Dev't	0
Donor Dev't	0
Total	88,482

Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- circular activities ie Ball games,atheletics,MDD,scouting and guiding.	Workshops and Seminars	10,000
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Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Sector Capacity Development

Non Standard Outputs:	Capacity building for staff in the department.	Staff Training	14,919
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,919
Donor Dev't	0
Total	14,919

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,126,699
	<i>Non Wage Rec't:</i>	890,161
	<i>Domestic Dev't</i>	186,185
	<i>Donor Dev't</i>	0
	Total	6,203,046

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to be paid for staff in works department.	Telecommunications	1,800
	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.	Consultancy Services- Short term	51,500
		General Staff Salaries	46,757
		Allowances	39,172
		Computer supplies and Information Technology (IT)	9,188
		<i>Wage Rec't:</i>	46,757
		<i>Non Wage Rec't:</i>	101,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,417

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Removal of bottlenecks on community access roads.)	Sector Conditional Grant (Non-Wage)	14,800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,800

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 1km of Mulyanti Road to Bitumen (Single seal))	Sector Conditional Grant (Non-Wage)	473,950
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	473,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	473,950

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	Sector Conditional Grant (Non-Wage)	60,240
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Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:	N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	60,240

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	<i>Sector Conditional Grant (Non-Wage)</i>	293,743
Length in Km of Urban unpaved roads routinely maintained	198 (198kms of unpaved roads routinely, manually and mechanically maintained.)		
Non Standard Outputs:	N/A.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	293,743
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	293,743

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Operation and Maintenance of all worked on projects.	<i>Other Structures</i>	30,000
	Procurement of a container for stores department.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Opening up of 3kms of Roads in Goma Division and Mukono Central Division.)	<i>Roads and Bridges</i>	171,579
Length in Km. of rural roads rehabilitated	1 (Rehabilitation of Buwava Swamp.)		
Non Standard Outputs:	N/A.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	171,579
<i>Donor Dev't</i>	0
Total	171,579

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	<i>Maintenance - Vehicles</i>	115,000
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Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

	Wage Rec't:	0
	Non Wage Rec't:	115,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	115,000

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	10 (10 Solar street lights to be installed in Seeta Town.	Other Structures	150,000
	Payment of Electric bills for street lights.)		
Non Standard Outputs:	N/A.		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	150,000	
	Donor Dev't	0	
	Total	150,000	

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,757
	<i>Non Wage Rec't:</i>	1,059,393
	<i>Domestic Dev't</i>	351,579
	<i>Donor Dev't</i>	0
	Total	1,457,729

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	<i>General Staff Salaries</i>	30,817
		<i>Fuel, Lubricants and Oils</i>	50,800
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	<i>Consultancy Services- Short term</i>	46,992
		<i>Allowances</i>	32,142
		<i>Telecommunications</i>	2,400
	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.		
	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.		
		<i>Wage Rec't:</i>	30,817
		<i>Non Wage Rec't:</i>	132,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	163,151

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.)	<i>Allowances</i>	2,000
Area (Ha) of trees established (planted and surviving)	1000 (1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	100 (100 people to be trained under the capacity building grant on ENR Monitoring.)	<i>Workshops and Seminars</i>	4,000
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Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

monitoring

Non Standard Outputs: Livelihood support to groups engaging in Environment saving activities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and compliance surveys to be undertake.)	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Allowances</i>	2,000
Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Output: Infrastruture Planning

Non Standard Outputs:	Drawing a detailed and structual plan for Mukono Municipal Council.	<i>Consultancy Services- Short term</i>	105,000
	Community Sensitisation on ongoing physical planning activities.	<i>Workshops and Seminars</i>	3,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	108,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	108,500

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	30,817
		<i>Non Wage Rec't:</i>	244,834
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	280,651

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	<i>General Staff Salaries</i>	42,939
		<i>Allowances</i>	13,795
	Facilitation of the staff in the department to implement their activities for 12 months.	<i>Telecommunications</i>	3,000
	Produce livelihood support reports.		
		<i>Wage Rec't:</i>	42,939
		<i>Non Wage Rec't:</i>	16,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,734

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Three active community development workers. Facilitation of the community based department. Sensitisation of Community, LCIs, Staff and Councillors on labour policy and legislation.)	<i>Workshops and Seminars</i>	3,073
Non Standard Outputs:	Facilitation of the community based department.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,073

Output: Adult Learning

No. FAL Learners Trained	100 (100 learners to be trained.)	<i>Workshops and Seminars</i>	4,238
Non Standard Outputs:	Carry out training of Instructors. Payment of instructor's allowances for 4 quarters. FAL equipments to two classes supplied, Produce a report on FAL classes monitoring.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,238
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,238

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juvenile cases to be handled.)	Compensation to 3rd Parties	83,261
Non Standard Outputs:	Coordinate the youth livelihood program among the youth.		
		Wage Rec't:	0
		Non Wage Rec't:	83,261
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,261

Output: Support to Youth Councils

No. of Youth councils supported	4 (One per quarter.)	Workshops and Seminars	6,038
Non Standard Outputs:	Support youth groups in income generating activities.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,038
		Donor Dev't	0
		Total	6,038

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 Assistive devices purchased for PWDs in Mukono Central Division and Goma Division.)	Maintenance – Machinery, Equipment & Furniture	4,000
Non Standard Outputs:	Promote PWDs, Disabled and Elderly in Income Generating Activities.	Workshops and Seminars	16,075
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	12,075
		Donor Dev't	0
		Total	20,075

Output: Culture mainstreaming

Non Standard Outputs:	Support to cultural related activities within the municipality.	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Work based inspections

Non Standard Outputs:	Inspection of workplaces in the Municipality.	Fuel, Lubricants and Oils Allowances	500
			500
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Labour dispute settlement

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Fuel, Lubricants and Oils	1,000
		Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Representation on Women's Councils

No. of women councils supported	4 (One council supported per quarter.)	Workshops and Seminars	11,000
Non Standard Outputs:	Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.		
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD)	Transfers to other govt. units (Current)	14,175
		Wage Rec't:	0
		Non Wage Rec't:	14,175
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,175

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Contribution to construction of the Youth Centre.	Non-Residential Buildings	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	42,939
	<i>Non Wage Rec't:</i>	144,543
	<i>Domestic Dev't</i>	118,113
	<i>Donor Dev't</i>	0
	Total	305,594

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations.	<i>General Staff Salaries</i>	24,859
		<i>Fuel, Lubricants and Oils</i>	2,025
		<i>Allowances</i>	8,224
		<i>Telecommunications</i>	1,800
		<i>Wage Rec't:</i>	24,859
		<i>Non Wage Rec't:</i>	12,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,908

Output: Statistical data collection

Non Standard Outputs:	Data collection on LOGICS	<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Project Formulation

Non Standard Outputs:	Carry out project profiling for all worked projects.	<i>Workshops and Seminars</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Development Planning

Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.	<i>Workshops and Seminars</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Operational Planning

Non Standard Outputs:	Carry out Internal Assesment Exercise.	<i>Allowances</i>	2,500
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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	2014	2015
		US\$ Thousands
1. Construction of 1000 houses	1000	1000
2. Construction of 500 houses	500	500
3. Construction of 200 houses	200	200
4. Construction of 100 houses	100	100
5. Construction of 50 houses	50	50
6. Construction of 25 houses	25	25
7. Construction of 12 houses	12	12
8. Construction of 6 houses	6	6
9. Construction of 3 houses	3	3
10. Construction of 1 house	1	1
11. Construction of 0.5 houses	0.5	0.5
12. Construction of 0.25 houses	0.25	0.25
13. Construction of 0.12 houses	0.12	0.12
14. Construction of 0.06 houses	0.06	0.06
15. Construction of 0.03 houses	0.03	0.03
16. Construction of 0.01 houses	0.01	0.01
17. Construction of 0.005 houses	0.005	0.005
18. Construction of 0.0025 houses	0.0025	0.0025
19. Construction of 0.0012 houses	0.0012	0.0012
20. Construction of 0.0006 houses	0.0006	0.0006
21. Construction of 0.0003 houses	0.0003	0.0003
22. Construction of 0.0001 houses	0.0001	0.0001
23. Construction of 0.00005 houses	0.00005	0.00005
24. Construction of 0.000025 houses	0.000025	0.000025
25. Construction of 0.000012 houses	0.000012	0.000012
26. Construction of 0.000006 houses	0.000006	0.000006
27. Construction of 0.000003 houses	0.000003	0.000003
28. Construction of 0.000001 houses	0.000001	0.000001
29. Construction of 0.0000005 houses	0.0000005	0.0000005
30. Construction of 0.00000025 houses	0.00000025	0.00000025
31. Construction of 0.00000012 houses	0.00000012	0.00000012
32. Construction of 0.00000006 houses	0.00000006	0.00000006
33. Construction of 0.00000003 houses	0.00000003	0.00000003
34. Construction of 0.00000001 houses	0.00000001	0.00000001
35. Construction of 0.000000005 houses	0.000000005	0.000000005
36. Construction of 0.0000000025 houses	0.0000000025	0.0000000025
37. Construction of 0.0000000012 houses	0.0000000012	0.0000000012
38. Construction of 0.0000000006 houses	0.0000000006	0.0000000006
39. Construction of 0.0000000003 houses	0.0000000003	0.0000000003
40. Construction of 0.0000000001 houses	0.0000000001	0.0000000001
41. Construction of 0.00000000005 houses	0.00000000005	0.00000000005
42. Construction of 0.000000000025 houses	0.000000000025	0.000000000025
43. Construction of 0.000000000012 houses	0.000000000012	0.000000000012
44. Construction of 0.000000000006 houses	0.000000000006	0.000000000006
45. Construction of 0.000000000003 houses	0.000000000003	0.000000000003
46. Construction of 0.000000000001 houses	0.000000000001	0.000000000001
47. Construction of 0.0000000000005 houses	0.0000000000005	0.0000000000005
48. Construction of 0.00000000000025 houses	0.00000000000025	0.00000000000025
49. Construction of 0.00000000000012 houses	0.00000000000012	0.00000000000012
50. Construction of 0.00000000000006 houses	0.00000000000006	0.00000000000006
51. Construction of 0.00000000000003 houses	0.00000000000003	0.00000000000003
52. Construction of 0.00000000000001 houses	0.00000000000001	0.00000000000001
53. Construction of 0.000000000000005 houses	0.000000000000005	0.000000000000005
54. Construction of 0.0000000000000025 houses	0.0000000000000025	0.0000000000000025
55. Construction of 0.0000000000000012 houses	0.0000000000000012	0.0000000000000012
56. Construction of 0.0000000000000006 houses	0.0000000000000006	0.0000000000000006
57. Construction of 0.0000000000000003 houses	0.0000000000000003	0.0000000000000003
58. Construction of 0.0000000000000001 houses	0.0000000000000001	0.0000000000000001
59. Construction of 0.00000000000000005 houses	0.00000000000000005	0.00000000000000005
60. Construction of 0.000000000000000025 houses	0.000000000000000025	0.000000000000000025
61. Construction of 0.000000000000000012 houses	0.000000000000000012	0.000000000000000012
62. Construction of 0.000000000000000006 houses	0.000000000000000006	0.000000000000000006
63. Construction of 0.000000000000000003 houses	0.000000000000000003	0.000000000000000003
64. Construction of 0.000000000000000001 houses	0.000000000000000001	0.000000000000000001
65. Construction of 0.0000000000000000005 houses	0.0000000000000000005	0.0000000000000000005
66. Construction of 0.00000000000000000025 houses	0.00000000000000000025	0.00000000000000000025
67. Construction of 0.00000000000000000012 houses	0.00000000000000000012	0.00000000000000000012
68. Construction of 0.00000000000000000006 houses	0.00000000000000000006	0.00000000000000000006
69. Construction of 0.00000000000000000003 houses	0.00000000000000000003	0.00000000000000000003
70. Construction of 0.00000000000000000001 houses	0.00000000000000000001	0.00000000000000000001
71. Construction of 0.000000000000000000005 houses	0.000000000000000000005	0.000000000000000000005
72. Construction of 0.0000000000000000000025 houses	0.0000000000000000000025	0.0000000000000000000025
73. Construction of 0.0000000000000000000012 houses	0.0000000000000000000012	0.0000000000000000000012
74. Construction of 0.0000000000000000000006 houses	0.0000000000000000000006	0.0000000000000000000006
75. Construction of 0.0000000000000000000003 houses	0.0000000000000000000003	0.0000000000000000000003
76. Construction of 0.0000000000000000000001 houses	0.0000000000000000000001	0.0000000000000000000001
77. Construction of 0.00000000000000000000005 houses	0.00000000000000000000005	0.00000000000000000000005
78. Construction of 0.000000000000000000000025 houses	0.000000000000000000000025	0.000000000000000000000025
79. Construction of 0.000000000000000000000012 houses	0.000000000000000000000012	0.000000000000000000000012
80. Construction of 0.000000000000000000000006 houses	0.000000000000000000000006	0.000000000000000000000006
81. Construction of 0.000000000000000000000003 houses	0.000000000000000000000003	0.000000000000000000000003
82. Construction of 0.000000000000000000000001 houses	0.000000000000000000000001	0.000000000000000000000001
83. Construction of 0.0000000000000000000000005 houses	0.0000000000000000000000005	0.0000000000000000000000005
84. Construction of 0.00000000000000000000000025 houses	0.00000000000000000000000025	0.00000000000000000000000025
85. Construction of 0.00000000000000000000000012 houses	0.00000000000000000000000012	0.00000000000000000000000012
86. Construction of 0.00000000000000000000000006 houses	0.00000000000000000000000006	0.00000000000000000000000006
87. Construction of 0.00000000000000000000000003 houses	0.00000000000000000000000003	0.00000000000000000000000003
88. Construction of 0.00000000000000000000000001 houses	0.00000000000000000000000001	0.00000000000000000000000001
89. Construction of 0.000000000000000000000000005 houses	0.000000000000000000000000005	0.000000000000000000000000005
90. Construction of 0.0000000000000000000000000025 houses	0.0000000000000000000000000025	0.0000000000000000000000000025
91. Construction of 0.0000000000000000000000000012 houses	0.0000000000000000000000000012	0.0000000000000000000000000012
92. Construction of 0.0000000000000000000000000006 houses	0.0000000000000000000000000006	0.0000000000000000000000000006
93. Construction of 0.0000000000000000000000000003 houses	0.0000000000000000000000000003	0.0000000000000000000000000003
94. Construction of 0.0000000000000000000000000001 houses	0.0000000000000000000000000001	0.0000000000000000000000000001
95. Construction of 0.00000000000000000000000000005 houses	0.00000000000000000000000000005	0.00000000000000000000000000005
96. Construction of 0.000000000000000000000000000025 houses	0.000000000000000000000000000025	0.000000000000000000000000000025
97. Construction of 0.000000000000000000000000000012 houses	0.000000000000000000000000000012	0.000000000000000000000000000012
98. Construction of 0.000000000000000000000000000006 houses	0.000000000000000000000000000006	0.000000000000000000000000000006
99. Construction of 0.000000000000000000000000000003 houses	0.000000000000000000000000000003	0.000000000000000000000000000003
100. Construction of 0.000000000000000000000000000001 houses	0.000000000000000000000000000001	0.000000000000000000000000000001

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects.	<i>Workshops and Seminars</i>	4,000
	Monitoring of DDEG Projects.	<i>Allowances</i>	13,359
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,359
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,359

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of a Projector for the Unit	<i>Machinery and Equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,859
	Non Wage Rec't:	39,908
	Domestic Dev't	12,000
	Donor Dev't	0
	Total	76,767

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	General Staff Salaries	24,859
		Fuel, Lubricants and Oils	8,299
		Workshops and Seminars	5,500
		Allowances	8,351
		Telecommunications	1,800
		Wage Rec't:	24,859
		Non Wage Rec't:	23,950
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,809

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of two Laptops for the department.	ICT Equipment	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,859
	Non Wage Rec't:	23,950
	Domestic Dev't	6,000
	Donor Dev't	0
	Total	54,809

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Goma Division		<i>LCIV: Mukono Municipal Council</i>		659,389.93
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Misindye				
Extension services to divisions		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				379,271.45
<i>LG Function: District, Urban and Community Access Roads</i>				<i>279,271.45</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				100,000.00
LCII: Misindye				
Culvert Installation, grading and raising Buwava Swamp		Locally Raised Revenues	312103 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Misindye				
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: Urban paved roads Maintenance (LLS)				25,000.00
LCII: Misindye				
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,000.00
Output: Urban unpaved roads Maintenance (LLS)				146,871.45
LCII: Misindye				
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	116,086.45
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,785.00
<i>Lower Local Services</i>				
<i>LG Function: Municipal Services</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Street Lighting Facilities Constructed and Rehabilitated				100,000.00
LCII: Seeta				
Installation of street lights in Seeta Town		Locally Raised Revenues	312104 Other	100,000.00
<i>Capital Purchases</i>				
Sector: Education				178,710.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,710.65</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				97,266.65

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukerere				
Construction of a three in one staff house with pitlatrines at Bukerere Primary School.		Development Grant	312102 Residential Buildings	97,266.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,444.00
LCII: Bukerere				
Kiwango Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,953.00
Kyesereka C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,883.00
Joggo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,792.00
St. Charles Lwanga Bukeere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,444.00
Nakagere Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,743.00
Buwava Beatrice P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Misindye				
Jinja Misindye P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,457.00
Misindye C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,149.00
LCII: Nantabulirwa				
Kirowooza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,924.00
Namilyango Day Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,819.00
Kiwanga UMEA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.00
St Thereza Namilyango Girls Boarding P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,711.00
Mother Kevin P/S Kiwanga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,575.00
St Peters Nantabulirwa C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,850.00

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Hope Africa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,022.00
Kiwanga C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,316.00
Namilyango Junior Boys School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,163.00
LCII: Nyenje Bajjo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,708.00
Nyenje Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,974.00
LCII: Seeta Seeta C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.00
St Augustine Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,402.00
Seeta Umea P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,816.00

Lower Local Services

Sector: Health **92,751.35**

LG Function: Primary Healthcare **92,751.35**

Capital Purchases

Output: Maternity Ward Construction and Rehabilitation **85,231.35**

LCII: Misindye

Phased construction of a 20 bed Maternity Ward at Goma HCIII	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	85,231.35
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,520.00**

LCII: Bukerere

Transfer of PHC Non wage to Nyanja HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,560.00
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LCII: Misindye

Transfer of PHC Non wage to Goma HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,400.00
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LCII: Nantabulirwa

Transfer of PHC Non wage to Nantabulirwa HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,560.00
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Lower Local Services

Sector: Social Development **7,796.48**

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				7,796.48
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,796.48
LCII: Misindye				
Support to children, Youth and the disabled in Lower Local Governments (Goma)		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,796.48
<i>Lower Local Services</i>				
LCIII: Mukono Central Division		LCIV: Mukono Municipal Council		3,858,556.90
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nsuube Kauga				
Extension services to divisions		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				815,040.45
LG Function: District, Urban and Community Access Roads				765,040.45
<i>Capital Purchases</i>				
Output: Administrative Capital				29,999.99
LCII: Nsuube Kauga				
Operation and Maintanance of all worked on projects		Locally Raised Revenues	312104 Other	14,999.99
Procurement and installation of a container for stores		Locally Raised Revenues	312104 Other	15,000.00
Output: Rural roads construction and rehabilitation				71,579.01
LCII: Nsuube Kauga				
Openning 3kms of new roads in the municipality		Locally Raised Revenues	312103 Roads and Bridges	71,579.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Nsuube Kauga				
Removal of bottlenecks on community access roads.		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: Urban roads upgraded to Bitumen standard (LLS)				473,950.00
LCII: Ggulu				
Upgrading 1km of Mulyanti Road to Bitumen (Single seal)		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	473,950.00
Output: Urban paved roads Maintenance (LLS)				35,240.00
LCII: Nsuube Kauga				

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance of paved roads 8kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,240.00
Routine Mechanised Maintenance of paved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,000.00
Output: Urban unpaved roads Maintenance (LLS)				146,871.45
LCII: Nsuube Kauga				
Routine Mechanised Maintenance of unpaved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	116,086.45
Routine Manual Maintenance of unpaved roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,785.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				50,000.00
<i>Capital Purchases</i>				
Output: Street Lighting Facilities Constructed and Rehabilitated				50,000.00
LCII: Nsuube Kauga				
Payment of Electricity bills for street lights		Locally Raised Revenues	312104 Other	50,000.00
<i>Capital Purchases</i>				
Sector: Education				2,537,826.04
LG Function: Pre-Primary and Primary Education				114,916.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				37,000.00
LCII: Nsuube Kauga				
Settling Land Issues in Identified		Locally Raised Revenues	311101 Land	30,000.00
Economic Impact Assessment of SFG Projects		Development Grant	281502 Feasibility Studies for Capital Works	500.00
Drawing BOQs for all SFG Projects		Development Grant	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Monitoring and Supervision of SFG Projects		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Environment Impact Assessment of all SFG Projects		Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Latrine construction and rehabilitation				30,000.00
LCII: Ntawo				
Construction of a Five stance Lined Pit Latrine at Ntawo Public School		Development Grant	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,916.00
LCII: Ggulu				

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabbale Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,476.00
Mukono Town Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,013.00
Mukono Boarding P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,424.00
Ngandu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,331.00
Takajjunge Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,680.00
Ssekiboobo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,310.00
LCII: Namumira				
Kati Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Nsuube Kauga				
Lweza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,631.00
Bishops Central Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,004.00
Bishops East P/School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,016.00
Bishop West Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,486.00
LCII: Ntawo				
Ntawo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,330.00
Nsambwe C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,865.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,422,910.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,422,910.04
LCII: Ggulu				
MUKONO H.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	226,654.20
ST PETERS MIXED SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,981.85

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namumira				
MUKONO SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	111,700.20
LCII: Nsuube Kauga				
Secondary School Wages		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	1,887,998.04
LCII: Ntawo				
FAIRLAND HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,575.75
<i>Lower Local Services</i>				
Sector: Health				219,523.62
<i>LG Function: Primary Healthcare</i>				<i>219,523.62</i>
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				30,000.00
LCII: Nsuube Kauga				
Procurement of Medical Equipment for Health Centres		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				189,523.62
LCII: Namumira				
Transfer of PHC Non wage to Kyungu HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,560.00
LCII: Nsuube Kauga				
Facilitation of Makerere University Walter Reed project activities within the Municipality		Donor Funding	263370 Development Grant	119,308.00
LCII: Ntawo				
Transfer of PHC Non wage to Mukono HCIV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	68,655.63
<i>Lower Local Services</i>				
Sector: Social Development				106,378.94
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>106,378.94</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				100,000.00
LCII: Ntawo				
Contribution to construction of the youth centre in Nakabago		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,378.94

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsuube Kauga				
Support to children, Youth and the disabled in Lower Local Governments (MCD)		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	6,378.94
<i>Lower Local Services</i>				
Sector: Public Sector Management				164,927.85
LG Function: District and Urban Administration				159,927.85
<i>Capital Purchases</i>				
Output: Administrative Capital				159,927.85
LCII: Nsuube Kauga				
Procurement of Intercom for office		Locally Raised Revenues	312211 Office Equipment	11,000.00
Procurement of a Laptop for the department		District Unconditional Grant (Non-Wage)	312202 Machinery and Equipment	4,000.00
Procurement of office furniture		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	7,668.77
Procurement of a Pick up for revenue mobilisation		Locally Raised Revenues	312201 Transport Equipment	132,259.08
Preparation of BOQs		Urban Discretionary Development Equalization Grant	312211 Office Equipment	4,000.00
Procurement of a camera for official use		Locally Raised Revenues	312202 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Nsuube Kauga				
Procurement of a Projector for Planning Unit		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
Procurement of furniture for Planning Unit		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				14,000.00
LG Function: Financial Management and Accountability(LG)				8,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				8,000.00
LCII: Nsuube Kauga				
Procurement of 2 laptops for the Senior Commercial Officer and cashier		District Discretionary Development Equalization Grant	312213 ICT Equipment	8,000.00
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				6,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				6,000.00

Vote: 772 Mukono Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsuube Kauga				
Procurement of two Laptops for the department.		District Discretionary Development Equalization Grant	312213 ICT Equipment	6,000.00
Capital Purchases				