

VOTE: 724 Mukono Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BYABAGAMBI FRANCIS
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 5,216,322 | 5,880,322 | 3,650,052 | 70% |
| Discretionary Government Transfers | 1,893,100 | 1,971,820 | 1,578,151 | 83% |
| Conditional Government Transfers | 16,335,618 | 19,844,865 | 15,434,533 | 94% |
| Other Government Transfers | 359,835 | 1,244,764 | 382,013 | 106% |
| External Financing | 174,000 | 174,000 | 44,270 | 25% |
| Total Revenues shares | 23,978,876 | 29,115,771 | 21,089,019 | 88% |

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 197,547 | 260,252 | 168,997 | 86% |
| Tourism Development | 2,200 | 2,200 | 2,200 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,076,286 | 1,565,286 | 522,024 | 49% |
| Private Sector Development | 48,677 | 68,677 | 27,479 | 56% |
| Integrated Transport Infrastructure And Services | 1,694,661 | 2,329,661 | 832,148 | 49% |
| Human Capital Development | 14,510,364 | 15,384,955 | 9,817,627 | 68% |
| Public Sector Transformation | 3,973,964 | 4,568,444 | 2,512,044 | 63% |
| Community Mobilization And Mindset Change | 281,517 | 367,289 | 117,414 | 42% |
| Governance And Security | 1,233,745 | 3,421,321 | 2,722,703 | 221% |
| Development Plan Implementation | 959,915 | 1,147,686 | 503,476 | 52% |
| Grand Total | 23,978,876 | 29,115,771 | 17,226,113 | 72% |
| Wage | 12,682,025 | 13,599,378 | 9,162,915 | 72% |
| Non-Wage Recurrent | 8,185,364 | 11,734,739 | 6,968,178 | 85% |
| Domestic Devt | 2,937,487 | 3,607,654 | 1,063,750 | 36% |
| External Financing | 174,000 | 174,000 | 31,270 | 18% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The overall revenue performance by the end of the Third Quarter was at 88% ie Ugshs21.089bn of the Revised budget of Ushs29.115bn of Mukono Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 70%(UGX3.650bn) ,Discretionary Government transfers at 83%(UGX1.578bn), Conditional Government transfers at 94% (UGX15.434bn), Other Government Transfers at 106% (UGX382m) and External Financing of Ugshs44m which is 25%. However, this was higher than the expected cumulative 75% of the total revenues in Q3 and this was due to high performance of Discretionary Government, conditional Transfers and Other Government Transfers as a result of the high release of Supplementary funds than the expected 75% . Expenditure wise, the vote was able to absorb a total of Ugshs17.226bn which is 72% of the Ushs21.089bn that had been released cumulatively.

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A3: Cumulative Revenue Performance by Source ('000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 5,216,322 | 5,880,322 | 3,650,052 | 70% |
| Advertisements/Bill Boards | 127,161 | 127,161 | 96,885 | 76% |
| Agency Fees | 10,020 | 10,020 | 2,350 | 23% |
| Animal and Crop Husbandry related Levies | 6,060 | 6,060 | 1,400 | 23% |
| Business licenses | 1,067,637 | 1,067,637 | 906,498 | 85% |
| Inspection Fees | 92,000 | 92,000 | 41,180 | 45% |
| Issuance of identification documents | 36,000 | 36,000 | 0 | 0% |
| Land Fees | 1,142,463 | 1,142,463 | 647,745 | 57% |
| Liquor licenses | 31,800 | 31,800 | 7,740 | 24% |
| Local Hotel Tax | 54,804 | 54,804 | 53,252 | 97% |
| Local Services Tax-Payable By Individuals | 905,170 | 905,170 | 767,534 | 85% |
| Market /Gate Charges | 130,202 | 130,202 | 49,342 | 38% |
| Other fees e.g. street parking fees | 183,738 | 183,738 | 43,807 | 24% |
| Other fines and Penalties – private | 3,060 | 3,060 | 300 | 10% |
| Other licenses | 175,408 | 175,408 | 122,625 | 70% |
| Property related Duties/Fees | 1,190,000 | 1,190,000 | 879,904 | 74% |
| Refuse collection charges/Public convenience | 9,189 | 9,189 | 2,210 | 24% |
| Registration fees for Documents and Businesses | 10,000 | 10,000 | 2,200 | 22% |
| Rent & Rates - Non-Produced Assets – from private entities | 10,678 | 10,678 | 2,570 | 24% |
| Vehicle Parking Fees | 30,932 | 30,932 | 22,508 | 73% |
| Discretionary Government Transfers | 1,893,100 | 1,971,820 | 1,578,151 | 83% |
| Urban Discretionary Equalisation Development Grant | 397,144 | 397,144 | 397,144 | 100% |
| Urban Unconditional Grant Wage | 1,101,529 | 1,101,529 | 826,147 | 75% |
| Urban Unconditional Non-Wage | 394,427 | 473,147 | 354,860 | 90% |
| Conditional Government Transfers | 16,335,618 | 19,844,865 | 15,434,533 | 94% |
| Programme Conditional Grant - Non Wage Recurrent | 2,414,780 | 5,000,506 | 3,294,692 | 136% |
| Programme Conditional Grant - Development | 1,940,343 | 1,946,510 | 1,446,510 | 75% |
| Programme Conditional Grant - Wage Recurrent | 11,580,495 | 12,497,849 | 10,293,331 | 89% |

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| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% |
| Other Government Transfers | 359,835 | 1,244,764 | 382,013 | 106% |
| Greater Kampala Metropolitan Area Project | 0 | 749,929 | 0 | |
| Support to PLE (UNEB) | 50,000 | 50,000 | 42,510 | 85% |
| Uganda Road Fund (URF) | 306,835 | 441,835 | 335,000 | 109% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 0 | 0 | |
| Uganda Women Entrepreneurship Program(UWEP) | 3,000 | 3,000 | 4,503 | 150% |
| External Financing | 174,000 | 174,000 | 44,270 | 25% |
| United Nations Children Fund (UNICEF) | 174,000 | 174,000 | 44,270 | 25% |
| Total Revenues Shares | 23,978,876 | 29,115,771 | 21,089,019 | 88% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the close of Third quarter, the vote had accumulated UGX17.012bn, this is 88.5% of the Revised budget of UGX21.816bn for this FY2023/2024. The Vote experienced a high performance in this source because of receiving supplementary funds under the Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Non-Wage and Programme Conditional Grant -Wage Recurrent. The funding was from Urban Discretionary Equalization Development Grant at 100%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non- Wage at 90%, Programme Conditional Grant - Non Wage Recurrent at 136%, Programme Conditional Grant -Development at 75%, Programme Conditional Grant - Wage Recurrent at 89% and Transitional Conditional Grant - Development at 100%.

Cumulative Performance for Other Government Transfers

Cumulatively, Mukono Municipal Council had received Ushs382m which is 106% of the approved budget of Ushs106m for FY2023/24 and this was extremely greater than the expected performance of 75% due to the high release of URF to a tune of 109% and 150% release of UWEP. However, Support to PLE (UNEB) had performed to a tune of 85%.

Cumulative Performance for External Financing

By the end of the third quarter, Mukono Municipal Council had realized receipts of Ushs44,000,000/= cumulatively which was 25% of the approved budget of Ushs174,000,000/= for FY2023/24.

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A4: Expenditure Performance by Department and Service Area ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,695,841 | 0 | 4,843,768 | 103% | 1,705,716 |
| Sub-Total | 4,695,841 | 0 | 4,843,768 | 103% | 1,705,716 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 715,806 | 0 | 369,734 | 52% | 102,589 |
| Sub-Total | 715,806 | 0 | 369,734 | 52% | 102,589 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 495,644 | 0 | 336,802 | 68% | 102,708 |
| Sub-Total | 495,644 | 0 | 336,802 | 68% | 102,708 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 197,547 | 0 | 164,497 | 83% | 53,425 |
| 20 Agricultural Production | 0 | 0 | 4,500 | | 0 |
| Sub-Total | 197,547 | 0 | 168,997 | 86% | 53,425 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,895,097 | 0 | 1,611,205 | 56% | 437,431 |
| 30 Health Management and Supervision | 49,676 | 0 | 20,095 | 40% | 14,845 |
| Sub-Total | 2,944,773 | 0 | 1,631,299 | 55% | 452,276 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,261,152 | 0 | 3,032,461 | 71% | 1,018,570 |
| 20 Secondary Education | 6,118,781 | 0 | 4,815,285 | 79% | 1,996,621 |
| 40 Education&Sports Management and Inspection | 1,062,999 | 0 | 328,645 | 31% | 132,279 |
| Sub-Total | 11,442,932 | 0 | 8,176,391 | 71% | 3,147,470 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,699,661 | 0 | 832,148 | 49% | 572,709 |
| Sub-Total | 1,699,661 | 0 | 832,148 | 49% | 572,709 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,076,286 | 0 | 522,024 | 49% | 219,812 |
| Sub-Total | 1,076,286 | 0 | 522,024 | 49% | 219,812 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 298,517 | 0 | 127,351 | 43% | 44,724 |
| 20 Empowerment and Mindset Change | 0 | 0 | 0 | | 0 |
| Sub-Total | 298,517 | 0 | 127,351 | 43% | 44,724 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 244,109 | 0 | 133,742 | 55% | 66,206 |
| Sub-Total | 244,109 | 0 | 133,742 | 55% | 66,206 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 116,882 | 0 | 54,177 | 46% | 17,882 |
| Sub-Total | 116,882 | 0 | 54,177 | 46% | 17,882 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 50,877 | 0 | 29,679 | 58% | 8,740 |
| Sub-Total | 50,877 | 0 | 29,679 | 58% | 8,740 |
| Grand Total | 23,978,876 | 0 | 17,226,113 | 72% | 6,494,256 |

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,108,492 | 6,677,170 | 5,480,838 | 133% | 1,678,611 |
| Locally Raised Revenues | 524,982 | 490,982 | 1,116,628 | 213% | 226,744 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,499,226 | 2,499,226 | 2,045,843 | 82% | 625,821 |
| Other Transfers from Central Government | 0 | 131,386 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 678,376 | 3,149,669 | 2,019,744 | 298% | 729,302 |
| Urban Unconditional Grant Wage | 347,199 | 347,199 | 260,399 | 75% | 86,800 |
| Urban Unconditional Non-Wage | 58,708 | 58,708 | 38,224 | 65% | 9,943 |
| Development Revenues | 587,349 | 621,349 | 587,349 | 100% | 293,674 |
| Locally Raised Revenues | 0 | 34,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 187,349 | 187,349 | 187,349 | 100% | 93,674 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 200,000 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 4,695,841 | 7,298,519 | 6,068,187 | 129% | 1,972,285 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 347,199 | 347,199 | 230,128 | 66% | 65,356 |
| Non Wage | 3,727,293 | 6,299,971 | 4,393,292 | 118% | 1,524,186 |
| Development Expenditure | | | | | |
| Domestic Development | 621,349 | 621,349 | 220,349 | 35% | 116,174 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,695,841 | 7,268,519 | 4,843,768 | 103% | 1,705,716 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 857,418 | | |
| Wage | | | 30,271 | | |
| Non Wage | | | 827,147 | | |
| Development Balances | | | 367,000 | | |
| Domestic Development | | | 367,000 | | |
| External Financing | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|---------------|-----------|--|
| Total Unspent | 1,224,418 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

Cumulatively, Administration department received a total of UGX5.272bn which was 112% of the Revised budget for Financial Year 2023/2024 of UGX7.298bn at the end of the third quarter. Cumulative receipts were from Locally Raised Revenues being at 57%, Programme Conditional Grant - Non Wage Recurrent- 298%, Multi-Sectoral Transfers to LLGs_Non Wage at 84%, Urban Unconditional Grant Wage 75%, Urban Unconditional Non-Wage 65% and Development revenues at 95% (UGX587m) by the end of the quarter. 95% was extremely higher compared to expected 75% Revenue performance due to the supplementary releases under the Programme Conditional Grant - Non Wage Recurrent at 298% for Gratuity and Pension. Departmental expenditure was at UGX4.843bn (cumulatively) representing 103% of the total receipts.

Reasons for unspent balances on the bank account

UGX428m was the unspent balance in the department which comprised of Wage (UGX30m) that was meant for Recruitment and replacement of staff which had not been effected by the end of the third quarter and Non wage amounting to UGX31m was meant for Gratuity and Pension that had not been paid(Files are still being Processed) by the end of the third quarter. Ugshs367m was Domestic development meant for construction of the Administration block.

Highlights of physical performance by end of the quarter

1. Conducted Support Supervision to 2 divisions of Goma and Central.
2. Monitoring and inspection of ongoing projects under UGIFT in Health and Education Departments.
- 3.Top up allowances for staff paid.
4. Pay roll well managed for 3 months.
5. Staff salaries, pension and Gratuity paid for 3 months.
6. Facilitation of staff to attend meetings and workshops.
7. Payment for guard duties
8. Legal services facilitated.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 715,806 | 883,578 | 290,115 | 41% | 74,330 |
| Locally Raised Revenues | 544,234 | 544,234 | 260,815 | 48% | 64,630 |
| Other Transfers from Central Government | 0 | 167,772 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 131,972 | 131,972 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 39,600 | 39,600 | 29,300 | 74% | 9,700 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 715,806 | 883,578 | 290,115 | 41% | 74,330 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 131,972 | 131,972 | 83,128 | 63% | 23,507 |
| Non Wage | 583,834 | 751,606 | 286,606 | 49% | 79,081 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 715,806 | 883,578 | 369,734 | 52% | 102,589 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -79,619 | | |
| Wage | | | -83,128 | | |
| Non Wage | | | 3,509 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -79,619 | | |

Summary of Department Revenues and Expenditure by Source

Finance department completed third quarter with total receipts of Ugx. 389,894,000/= representing 54% of the Approved budget for FY 2023/24. Locally raised revenues had performed at 48%, Urban Unconditional Grant - Wage at 76% and Urban Unconditional Grant Non-wage at 74%. Expenditure wise the department absorbed Ugx. 369,734,000/= indicating 52% of the total receipts and this was mainly used for local revenue collection campaigns to boost funding for service delivery

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

This was wage of Ugx.16,651,000/= to cater for deductions to be cleared in Quarter 4 and Non-wage Ugx. 3,500,000/= for Quarter 4 departmental operational expenses.

Highlights of physical performance by end of the quarter

- Property Rates Commission paid for two months (December 2023 & january 20240
- Paid subscription arrears to Lake Victoria Region Cooperation
- Carried out various revenue mobilisation activities within the municipality.
- Paid electricity bills (YAKA) for administration block for three months.
- Facilitated the Finance Committee for a study tour to Gulu City
- Prepared half Year Financial Statements for FY 2023/24

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 570,523 | 574,364 | 363,353 | 64% | 96,678 |
| Locally Raised Revenues | 413,166 | 413,166 | 244,937 | 59% | 57,862 |
| Urban Unconditional Grant Wage | 38,095 | 38,095 | 28,571 | 75% | 9,524 |
| Urban Unconditional Non-Wage | 119,262 | 123,103 | 89,844 | 75% | 29,293 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 570,523 | 574,364 | 363,353 | 64% | 96,678 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,095 | 38,095 | 21,107 | 55% | 6,707 |
| Non Wage | 457,549 | 536,269 | 315,695 | 69% | 96,000 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 495,644 | 574,364 | 336,802 | 68% | 102,708 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 26,551 | | |
| Wage | | | 7,464 | | |
| Non Wage | | | 19,086 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 26,551 | | |

Summary of Department Revenues and Expenditure by Source

The department had realized a cumulative revenue of Ugx. 363,353,000/= representing 64% against a total revised budget of Ugx.574,364,000/- of FY 2023/24.

The bulk of these funds was from Urban Unconditional Non-wage which performed at 75%, Urban Unconditional wage at 75% and Locally raised revenue at 59%.

Expenditure wise, the department absorbed Ugx. 336,802,000/= representing 68% of the total receipts.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Ugx19m for non-wage was for operations meant for 4th Quarter. And wage of Ugx7,464,000/= to be absorbed in 4th Quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for Mayor, Deputy Mayor and 2 Division Chairpersons for 3 months.
- Paid Ex-gratia to Councilors for2 months
- Facilitated 2 Executive sittings
- Facilitated 1 sitting each for the 3 standing committees
- Facilitated 1 council sitting
- Facilitated 2 Council study tours to Jinja city and Kisoro.
- Paid allowances for the Mayor, Deputy Mayor, Speaker and Deputy Speaker for 2 months
- Welfare for Mayor's Office
- Printing and binding of council documents for 1 council sitting.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 197,547 | 254,085 | 213,236 | 108% | 65,241 |
| Locally Raised Revenues | 42,480 | 42,480 | 15,766 | 37% | 1,040 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 56,538 | 42,404 | 0% | 14,135 |
| Programme Conditional Grant - Wage Recurrent | 155,067 | 155,067 | 155,067 | 100% | 50,067 |
| Development Revenues | 0 | 6,167 | 6,167 | 0% | 3,084 |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 3,084 |
| Total Revenues Shares | 197,547 | 260,252 | 219,403 | 111% | 68,325 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 155,067 | 155,067 | 115,079 | 74% | 39,838 |
| Non Wage | 42,480 | 99,018 | 53,918 | 127% | 13,587 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 197,547 | 260,252 | 168,997 | 86% | 53,425 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 44,240 | | |
| Wage | | | 39,988 | | |
| Non Wage | | | 4,252 | | |
| Development Balances | | | 6,167 | | |
| Domestic Development | | | 6,167 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 50,407 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the Production department had received a total of Ugx. 219,403,000/= at the end of 3rd Quarter which is 111% of the Revised budget of Ug260m. The hike was from the revised budget for Programme Conditional Grant Non-wage recurrent at Ugx 42,404,000/= and Programme conditional grant-development at 6,167,000/= which had not been totally budgeted for in the original Approved budget. Departmental expenditure was at Ugx. 168,997,000/= representing 86% of the Approved total receipts.

Reasons for unspent balances on the bank account

Un spent recurrent totaling to Ugx.44,240,000/= was to be absorbed in 4th Quarter and unspent development grant of Ugx. 6,167,000/= was released late but also to be absorbed in 4th Quarter.

Highlights of physical performance by end of the quarter

- Salaries of 5 staff paid for 3 months
- Duty facilitation Allowance paid to 2 staff for 2 months
- Control of stray dogs in Ntawo ward where 291 dogs /cats were put down.
- 4 meetings and 2 villages monitored in Namumira/Anthony ward for PDC activities.
- 5 meetings and 3 villages monitored in Nyenje ward for PDC activities.
- One PDM review meeting held whereby 320 beneficiaries attended and 10 resolutions passed.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,706,471 | 2,706,471 | 2,000,917 | 74% | 668,692 |
| Locally Raised Revenues | 97,676 | 97,676 | 52,411 | 54% | 19,743 |
| Programme Conditional Grant - Non Wage Recurrent | 330,987 | 330,987 | 248,240 | 75% | 82,747 |
| Programme Conditional Grant - Wage Recurrent | 2,262,808 | 2,262,808 | 1,697,106 | 75% | 565,702 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 | 3,160 | 21% | 500 |
| Development Revenues | 238,302 | 238,302 | 238,302 | 100% | 119,151 |
| Programme Conditional Grant - Development | 238,302 | 238,302 | 238,302 | 100% | 119,151 |
| Total Revenues Shares | 2,944,773 | 2,944,773 | 2,239,219 | 76% | 787,843 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,262,808 | 2,262,808 | 1,286,916 | 57% | 344,169 |
| Non Wage | 443,663 | 443,663 | 301,039 | 68% | 100,217 |
| Development Expenditure | | | | | |
| Domestic Development | 238,302 | 238,302 | 43,344 | 18% | 7,890 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,944,773 | 2,944,773 | 1,631,299 | 55% | 452,276 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 412,962 | | |
| Wage | | | 410,190 | | |
| Non Wage | | | 2,772 | | |
| Development Balances | | | 194,958 | | |
| Domestic Development | | | 194,958 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 607,920 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The cumulative revenue performance by end of 3rd quarter by the health department was Ugx. 2,239,219,000/= receipts representing 76% of the Revised budget of Ugx. 2,944,773,000/= for FY 2023/24. This bulk was from various revenue sources of Locally raised revenue which performed at 54%, Programme conditional grant non-wage recurrent at 75%, Programme conditional grant - wage recurrent at 75%, Urban unconditional non-wage 21% and Programme conditional grant-development at 100%. Expenditure wise the department had spent Ugx. 1,631,299,000/= which is 55% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances of wage Ugx. 410,962,000/= was for vacant medical staff positions and Ugx. 194,958,000/= was for development activities that had not yet been completed

Highlights of physical performance by end of the quarter

- Transfers to Six HCs namely; Goma HC III, Nyanja HC II, Nantabulirwa HC II, Bukerere HC III and Mukono COU Hospital.
- Operational Fuel Procured for the Department.
- Salaries paid to 5 staff for 3 months.
- Home to work allowance paid to 5 staff for 2 months.
- Operational fuel procured.

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 10,740,891 | 11,716,140 | 9,534,388 | 89% | 3,030,276 |
| Locally Raised Revenues | 88,635 | 88,635 | 38,252 | 43% | 2,568 |
| Other Transfers from Central Government | 50,000 | 50,000 | 42,510 | 85% | 5,200 |
| Programme Conditional Grant - Non Wage Recurrent | 1,365,111 | 1,423,006 | 954,074 | 70% | 499,037 |
| Programme Conditional Grant - Wage Recurrent | 9,162,620 | 10,079,974 | 8,441,158 | 92% | 2,507,340 |
| Urban Unconditional Grant Wage | 64,525 | 64,525 | 48,394 | 75% | 16,131 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 10,000 | 100% | 0 |
| Development Revenues | 702,041 | 702,041 | 702,041 | 100% | 351,021 |
| Programme Conditional Grant - Development | 702,041 | 702,041 | 702,041 | 100% | 351,021 |
| Total Revenues Shares | 11,442,932 | 12,418,181 | 10,236,429 | 89% | 3,381,297 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 9,227,145 | 10,144,499 | 7,099,634 | 77% | 2,603,268 |
| Non Wage | 1,513,746 | 1,571,641 | 1,008,866 | 67% | 514,332 |
| Development Expenditure | | | | | |
| Domestic Development | 702,041 | 702,041 | 67,891 | 10% | 29,871 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 11,442,932 | 12,418,181 | 8,176,391 | 71% | 3,147,470 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,425,888 | | |
| Wage | | | 1,389,918 | | |
| Non Wage | | | 35,970 | | |
| Development Balances | | | 634,150 | | |
| Domestic Development | | | 634,150 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,060,038 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department of education had received Ugx. 10,236,429,000/= at the end of the quarter representing 89% of the approved budget for FY 2023/24. The hike was due to increased performance of Programme Conditional grant - wage recurrent at 92%, Urban Unconditional non-wage at 100% and Programme conditional grant-development at 100%.
This bulk was mobilised from OGT at 85%, Programme conditional grant non-wage recurrent at 70%, Urban unconditional grant wage at 75%, locally raised revenue at 43%, Programme conditional grant-wage at 92% and Urban Unconditional Non-wage at 100%, Programme conditional grant-development at 100%
Departmental expenditure was at Ugx. 8,176,391,000/- cumulatively which translates to 71%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,060,038,000/= comprised of wage 1,389,918,000/= to be absorbed in 4th quarter, wage of Ugsh35m were URA deductions and development funds amounting to Ugx. 634,150,000/= for projects to be implemented in quarter 4.

Highlights of physical performance by end of the quarter

- Salaries of 8 staff paid for 3 months.
- Duty facilitation allowance paid to staff for 2 months.
- Salaries of all Primary and Secondary School Teachers paid for 3 months.
- Inspected 80 schools and a report is on file
- Carried out maintainance works at various government aided schools.

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 659,661 | 794,661 | 746,393 | 113% | 285,954 |
| Locally Raised Revenues | 213,119 | 213,119 | 307,613 | 144% | 151,527 |
| Other Transfers from Central Government | 306,835 | 441,835 | 335,000 | 109% | 100,000 |
| Urban Unconditional Grant Wage | 137,707 | 137,707 | 103,280 | 75% | 34,427 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 500 | 25% | 0 |
| Development Revenues | 1,040,000 | 1,540,000 | 517,182 | 50% | 17,182 |
| Locally Raised Revenues | 40,000 | 540,000 | 17,182 | 43% | 17,182 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,699,661 | 2,334,661 | 1,263,575 | 74% | 303,136 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 137,707 | 137,707 | 96,265 | 70% | 31,738 |
| Non Wage | 521,954 | 521,954 | 218,701 | 42% | 34,503 |
| Development Expenditure | | | | | |
| Domestic Development | 1,040,000 | 1,540,000 | 517,182 | 50% | 506,468 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,699,661 | 2,199,661 | 832,148 | 49% | 572,709 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 431,427 | | |
| Wage | | | 7,015 | | |
| Non Wage | | | 424,412 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 431,427 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of third quarter, the department had a total cumulative receipts of Ugx.1,263,575,000/= representing 74% of the total Approved budget of Ugx. 1,699,661,000/=. This was from Locally raised revenues at 144%, Other Government Transfers at 109%, Urban Unconditional Grant wage at 75%, Urban Unconditional Non wage at 25%, Local revenue development at 43%, and Programme conditional grant - development at 50%. The department was able to absorb Ugx. 832,148,000/= representing 49% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs431m. The unspent balance amounting to Ushs424m was under the Programme Conditional Grant-Rehabilitation that was released late and couldn't be spent within the quarter due to bad weather.
Wage amounting to Ushs7m were deductions that had not been paid by the end of the third quarter.

Highlights of physical performance by end of the quarter

- Paid salary to 9 staff for 3 months
- Paid home to work to 9 staff for 2 months
- Grading and compaction of Festino Ntawo Road 1.5Km and culvert installation at Chainage (0+260)km
- Payment for upgrading of Kauga Road to Bituminous.
- Operational fuel procured for the department.
- Equipment repairs and servicing
- Overall technical supervision of implemented projects done.
- Routine mechanical and manual road network maintainance

VOTE: 724

Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 825,307 | 1,024,307 | 1,804,160 | 219% | 546,778 |
| Locally Raised Revenues | 674,107 | 548,107 | 1,693,132 | 251% | 508,349 |
| Other Transfers from Central Government | 0 | 325,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 139,200 | 139,200 | 103,600 | 74% | 34,000 |
| Urban Unconditional Non-Wage | 12,000 | 12,000 | 7,429 | 62% | 4,429 |
| Development Revenues | 250,979 | 540,979 | 121,249 | 48% | 12,760 |
| External Financing | 174,000 | 174,000 | 44,270 | 25% | 9,270 |
| Locally Raised Revenues | 0 | 290,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 76,979 | 76,979 | 76,979 | 100% | 3,490 |
| Total Revenues Shares | 1,076,286 | 1,565,286 | 1,925,409 | 179% | 559,537 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 139,200 | 139,200 | 87,168 | 63% | 30,205 |
| Non Wage | 560,107 | 885,107 | 233,586 | 42% | 80,337 |
| Development Expenditure | | | | | |
| Domestic Development | 202,979 | 366,979 | 170,000 | 84% | 100,000 |
| External Financing | 174,000 | 174,000 | 31270 | 18% | 9,270 |
| Total Expenditure | 1,076,286 | 1,565,286 | 522,024 | 49% | 219,812 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,483,406 | | |
| Wage | | | 16,432 | | |
| Non Wage | | | 1,466,975 | | |
| Development Balances | | | -80,021 | | |
| Domestic Development | | | -93,021 | | |
| External Financing | | | 13,000 | | |
| Total Unspent | | | 1,403,385 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The Natural Resources department had received Ugx607m cumulatively which is 56% of the Revised budget of Ugshs1,565,286,000/= at the end of the third quarter. 56% is extremely lower than the expected cumulative receipts of 75% due to receipts of External Financing that performed at 25%, locally raised revenues at 51%, Urban Unconditional Grant Wage 74% and Urban Unconditional Non-Wage at 62%. Cumulative expenditure was 49% of the total receipts which was amounting to Ugx. 522,024,000/=

Reasons for unspent balances on the bank account

The unspent balances of wage amounting to Ushs16m were deductions to URA that had not been paid yet, Non wage of Ugshs56m was due to delayed release of funds.

Highlights of physical performance by end of the quarter

- Salaries paid to 3 staff for 3 months
- Home to work paid to 3 staff for 2 months
- Allowances paid for casual laborers at Katikolo compost site
- Paid the last instalment for land at Nyanja HC III
- Initiated processing of land titles for several municipal land.
- Partial lease rent payment made to Mukono Diocese for the Municipal office Premises.
- Supported sanitation activities by following up on Household compliance to sanitation standards
- 2 Physical Planning committee sittings held
- 2 building committee sittings held
- Repaired and procured tyres for pick-up ford ranger.
- Operational fuel for the department procured.
- Paid Namakya limited for Management of Katikolo compost site

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 223,638 | 309,410 | 148,426 | 66% | 53,883 |
| Locally Raised Revenues | 97,344 | 97,344 | 39,797 | 41% | 11,151 |
| Other Transfers from Central Government | 3,000 | 88,772 | 4,503 | 150% | 1,503 |
| Programme Conditional Grant - Non Wage Recurrent | 30,956 | 30,956 | 23,217 | 75% | 7,739 |
| Urban Unconditional Grant Wage | 80,338 | 80,338 | 60,254 | 75% | 20,085 |
| Urban Unconditional Non-Wage | 12,000 | 12,000 | 20,655 | 172% | 13,405 |
| Development Revenues | 57,938 | 74,879 | 74,879 | 129% | 74,879 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 57,938 | 74,879 | 74,879 | 129% | 74,879 |
| Total Revenues Shares | 281,576 | 384,289 | 223,304 | 79% | 128,762 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,338 | 80,338 | 49,141 | 61% | 14,947 |
| Non Wage | 143,300 | 229,072 | 73,411 | 51% | 24,977 |
| Development Expenditure | | | | | |
| Domestic Development | 74,879 | 74,879 | 4,800 | 6% | 4,800 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 298,517 | 384,289 | 127,351 | 43% | 44,724 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,874 | | |
| Wage | | | 11,113 | | |
| Non Wage | | | 14,761 | | |
| Development Balances | | | 70,079 | | |
| Domestic Development | | | 70,079 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 95,953 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Cumulatively, CBS had realised total receipts Ugx223m representing 79% of the total approved budget. This was from locally raised revenues 41%, Other government transfers 150%, Sector conditional grant 75%, Urban non-wage 172%, urban wage75% and development 129%. The total receipts were 79% compared to the expected 75% due to the 150% release of OGT, 172% release of UNW and 129% release development fund. The bulk of this amount was majorly spent on the Community empowerment activities in the entire municipality to the tune of Ushs127m cumulatively indicating 43% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 70,079,000/- development was for the contractor at the Youth center, Ugx. 14m for departmental operations and Ugx.11,113,000/- for wages to be absorbed in the next quarter.

Highlights of physical performance by end of the quarter

- Salaries of 7 staff(1 male and 6 Female) paid for 3 months.
- Inspected 20 workplaces
- Held one (1) Council meeting for the elderly
- Held one (1) Council meeting for PWDs
- Held one (1) Women Council meeting
- Held one (1) Council meeting for the Youth
- Monitored 15 Community Based Organisations
- Paid Home to Work allowance for 2 months to 7 departmental staff.
- carried out monitoring of all running projects in the municipality with Mukono Development Forum

VOTE: 724

Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 186,171 | 201,171 | 118,426 | 64% | 36,311 |
| Locally Raised Revenues | 46,702 | 46,702 | 13,824 | 30% | 1,444 |
| Other Transfers from Central Government | 0 | 15,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 113,469 | 113,469 | 85,102 | 75% | 28,367 |
| Urban Unconditional Non-Wage | 26,000 | 26,000 | 19,500 | 75% | 6,500 |
| Development Revenues | 0 | 57,938 | 57,938 | 5,793,751,900,000% | 57,938 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 57,938 | 57,938 | 0% | 57,938 |
| Total Revenues Shares | 186,171 | 259,109 | 176,363 | 95% | 94,249 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 113,469 | 113,469 | 62,789 | 55% | 17,388 |
| Non Wage | 72,702 | 87,702 | 30,769 | 42% | 8,634 |
| Development Expenditure | | | | | |
| Domestic Development | 57,938 | 57,938 | 40,184 | 69% | 40,184 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 244,109 | 259,109 | 133,742 | 55% | 66,206 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 24,867 | | |
| Wage | | | 22,312 | | |
| Non Wage | | | 2,555 | | |
| Development Balances | | | 17,753 | | |
| Domestic Development | | | 17,753 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 42,621 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The Planning department had realised cummulative receipts amounting to Ugx. 176,363,000/- representing 64% of the approved budget. The bulk was from Urban Unconditional non-wage 75%, Urban unconditional wage 75% and locally raised revenues 30%.. The expenditure totalled to Ugx. 133,742,000/ representing 55%

Reasons for unspent balances on the bank account

The unspent development balance of Ugx. 17,753,000/- was for monitoring and data collection. and non-wage recurrent was for fuel and other departmental operational costs.

Highlights of physical performance by end of the quarter

- Paid salaries to 2 staff for 3 months
- Home to work paid to 2 staff for 2 monthsPaid salaries to 2 staff for 3 months
- Home to work paid to 2 staff for 2 months
- PBS activities carried out and facilitated
- Operational fuel procured for the department.
- Carried out routine maintenance on ICT equipment.

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 116,882 | 121,882 | 59,875 | 51% | 21,351 |
| Locally Raised Revenues | 70,278 | 70,278 | 24,922 | 35% | 9,700 |
| Other Transfers from Central Government | 0 | 5,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 34,604 | 34,604 | 25,953 | 75% | 8,651 |
| Urban Unconditional Non-Wage | 12,000 | 12,000 | 9,000 | 75% | 3,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 116,882 | 121,882 | 59,875 | 51% | 21,351 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 34,604 | 34,604 | 22,080 | 64% | 7,009 |
| Non Wage | 82,278 | 87,278 | 32,097 | 39% | 10,873 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 116,882 | 121,882 | 54,177 | 46% | 17,882 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,698 | | |
| Wage | | | 3,873 | | |
| Non Wage | | | 1,825 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,698 | | |

Summary of Department Revenues and Expenditure by Source

Cummulatively the department had received Ugx. 59,875,000/- representing 51% at the end of third quarter. The composition was from locally raised revenues at 35%, Urban Unconditional grant wage at 75% and Urban unconditional grant non-wage 75%.

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Non-wage balance of Ugx. 1,825,000/- was for office operations and Ugx. 3,873,000/- was for wages to be absorbed in the next quarter.

Highlights of physical performance by end of the quarter

- Salaries paid to 3 staff for 3 months
- Home to work paid to 3 staff for 2 months
- Procured Toner for colored printer
- Produced 1 Quarterly audit report
- Operational fuel for the department procured.
- the 3 staff Attended a workshop in Soroti City
- Carried out monitoring and verification of ongoing projects under roads, schools and health centers

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 50,877 | 70,877 | 37,792 | 74% | 11,676 |
| Locally Raised Revenues | 17,108 | 17,108 | 7,268 | 42% | 2,400 |
| Other Transfers from Central Government | 0 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 9,349 | 9,349 | 7,012 | 75% | 2,337 |
| Urban Unconditional Grant Wage | 14,420 | 14,420 | 10,815 | 75% | 3,605 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 12,697 | 127% | 3,334 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 50,877 | 70,877 | 37,792 | 74% | 11,676 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 14,420 | 14,420 | 9,481 | 66% | 3,007 |
| Non Wage | 36,457 | 56,457 | 20,199 | 55% | 5,734 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 50,877 | 70,877 | 29,679 | 58% | 8,740 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,113 | | |
| Wage | | | 1,334 | | |
| Non Wage | | | 6,779 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,113 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

By close of third quarter, the department had a cumulative receipts totalling to Ugx. 37,792,000/- representing 74% against total approved budget of Ugx. 50,877,000/-. These funds were majorly from sector conditional grant non-wage at 75%, Urban Unconditional grant non-wage at 127%. Urban Unconditional grant wage at 75%, Locally raised revenues at 42%.
The department was able to absorb Ugx. 28,679,000/- representing 58% of the total receipts by the end of the quarter. It is less than the expected 75% due to poor performance of locally raised revenues.

Reasons for unspent balances on the bank account

The unspent balance of wage Ugx. 1,334,000/- was to be spent in quarter 4 and Ugx. 6,779,000/- was to be spent in quarter 4

Highlights of physical performance by end of the quarter

- Produced one (1) market price report for Quarter 3
- Collected data for 230 hospitality facilities in the municipality
- Conducted one review meeting with Emyooga Sacco leadres
- Duty facilitation allowance paid to departmental staff
- Conducted Annual General meetings for;
 1. African Queen Sacco
 2. Bakusekamajja Sacco
 3. Mukono North Multi Purpose Sacco
- Mobilised and trained two (2) groups to form Saccos
- Monitored Ten (10) Saccos
- Procured fuel for the department
- Salaries of staff(1 male) paid for 3 months

VOTE: 724 Mukono Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 60,659 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 100,659 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100,659 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Support Supervision to all staff and Divisions carried out, NA
Monitoring and Inspection of all council operations, Paid for
all utilities of the institution.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,000 | 27,010 |
| 221001 Advertising and Public Relations | 40,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 24,500 | 400 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 27,665 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 10,820 | 0 |
| 221020 Litigation and related expenses | 10,497 | 0 |
| 222002 Postage and Courier | 100 | 0 |
| 223001 Property Management Expenses | 25,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 8,000 | 0 |
| 223006 Water | 5,000 | 1,250 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227001 Travel inland | 54,987 | 20,573 |
| 227004 Fuel, Lubricants and Oils | 31,335 | 0 |
| 263311 Transitional Development Grant | 434,000 | 22,500 |
| 273102 Incapacity, death benefits and funeral expenses | 3,500 | 0 |
| Total for Budget Output | 796,404 | 76,233 |
| Wage | 0 | 0 |
| Non-Wage | 362,404 | 53,733 |
| GoU Dev | 434,000 | 22,500 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated, Court cases and litigation settled NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 6,000 | 3,500 |
| 227001 Travel inland | 20,000 | 7,000 |
| Total for Budget Output | 26,000 | 10,500 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 10,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of MukonoMunicipal Council, Support supervision to divisions and health centres done NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 347,199 | 65,356 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,000 | 3,000 |
| 221003 Staff Training | 32,000 | 0 |
| 221004 Recruitment Expenses | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 1,450 |
| 227001 Travel inland | 10,000 | 2,498 |
| 273104 Pension | 124,757 | 106,394 |
| 273105 Gratuity | 553,619 | 710,659 |
| Total for Budget Output | 1,143,361 | 889,358 |
| Wage | 347,199 | 65,356 |
| Non-Wage | 796,162 | 824,002 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 261,151 | 0 |
| 212102 Medical expenses (Employees) | 20,002 | 0 |
| 221001 Advertising and Public Relations | 13,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 176,000 | 0 |
| 221003 Staff Training | 20,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 23,000 | 0 |
| 221009 Welfare and Entertainment | 80,000 | 0 |
| 221010 Special Meals and Drinks | 40,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,000 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 5,500 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 223001 Property Management Expenses | 260,000 | 0 |
| 223004 Guard and Security services | 2,400 | 0 |
| 223005 Electricity | 24,000 | 0 |
| 223006 Water | 4,800 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 83,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 455,844 | 0 |
| 227004 Fuel, Lubricants and Oils | 88,215 | 0 |
| 228002 Maintenance-Transport Equipment | 39,261 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 187,349 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 0 |
| 282101 Donations | 157,477 | 0 |
| Total for Budget Output | 2,008,198 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,820,849 | 0 |
| GoU Dev | 187,349 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 1,000 |
| Total for Budget Output | 18,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 8,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 8,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 577,718 | 0 |
| 263402 Transfer to Other Government Units | 0 | 728,625 |
| Total for Budget Output | 577,718 | 728,625 |
| | Wage | 0 |
| | Non-Wage | 577,718 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 12,900 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 17,500 | 0 |
| | Wage | 0 |
| | Non-Wage | 17,500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 4,695,841 | 1,705,716 |
| | Wage | 347,199 |
| | Non-Wage | 3,727,293 |
| | GoU Dev | 621,349 |
| | Ext Finance | 0 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 225101 Consultancy Services | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff salaries paid, Home to wor facilitation paid, Revenue Mobilisation Done

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 131,972 | 23,507 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 12,000 |
| 221006 Commissions and related charges | 40,000 | 3,690 |
| 221009 Welfare and Entertainment | 20,000 | 1,509 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 4,441 |
| 221012 Small Office Equipment | 5,000 | 2,440 |
| 221016 Systems Recurrent costs | 22,800 | 5,700 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 223005 Electricity | 16,000 | 4,000 |
| 225101 Consultancy Services | 260,000 | 25,531 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 61,535 | 10,635 |
| 227004 Fuel, Lubricants and Oils | 30,900 | 5,000 |
| 282101 Donations | 79,599 | 4,136 |
| Total for Budget Output | 715,806 | 102,589 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 131,97223,507 |
| | Non-Wage | 583,83479,081 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 715,806102,589 |
| | Wage | 131,97223,507 |
| | Non-Wage | 583,83479,081 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,212 | 920 |
| Total for Budget Output | 5,212 | 920 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Contracts committee meetings held, 1 Standing committee meeting held, 2 Council meetings held, Councilors allowances paid for 3 months, Salaries of staff and home to work facilitation paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 38,095 | 6,707 |
| 211105 Ex-Gratia for Political leaders. | 0 | 18,360 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,724 | 63,137 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 7,510 |
| 221009 Welfare and Entertainment | 12,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,008 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 43,613 | 2,566 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 2,000 |
| Total for Budget Output | 490,432 | 101,788 |
| Wage | 38,095 | 6,707 |
| Non-Wage | 452,337 | 95,080 |
| GoU Dev | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 495,644 | 102,708 |
| Wage | 38,095 | 6,707 |
| Non-Wage | 457,549 | 96,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monitoring and supervision of agricultural operations in the 2 divisions of Goma and Central done NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1. salaries for staff in the department to be paid for 3 months, 2. Training for farmers and agricultural extension services to the 2 divisions of Goma and Central NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,067 | 39,838 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 1,040 |
| 227001 Travel inland | 8,480 | 2,370 |
| 312212 Light Vehicles - Acquisition | 0 | 0 |
| Total for Budget Output | 175,547 | 43,248 |
| Wage | 155,067 | 39,838 |
| Non-Wage | 20,480 | 3,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer Mobilisation and Sensitisation done in Central Division NA

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 452 |
| 227001 Travel inland | 12,000 | 9,725 |
| Total for Budget Output | 12,000 | 10,177 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 10,177 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 197,547 | 53,425 |
| Wage | 155,067 | 39,838 |
| Non-Wage | 42,480 | 13,587 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| HIV/AIDs mainstreaming and sensitisation carried out in2 divisions including Schools, Giving out 200 free packets of condoms to communities | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | |
|--|----|
| Salaries of Health Department Staff Paid for 3months, Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division - Acquisition of Medical , Laboratory and Research Equipment for Nyanja HC III, Maintained the 6 Health centers in Mukono MC, Home to work Facilitation for staff paid for 3 months | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,262,808 | 344,169 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 2,628 |
| 221002 Workshops, Meetings and Seminars | 13,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,837 | 8,209 |
| 227001 Travel inland | 16,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 298,150 | 74,535 |
| 263310 Sector Development Grant | 158,302 | 7,890 |
| 273101 Medical expenses (To general public) | 8,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 80,000 | 0 |
| Total for Budget Output | 2,889,097 | 437,431 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 2,262,808344,169 |
| | Non-Wage | 387,98785,372 |
| | GoU Dev | 238,3027,890 |
| | Ext Finance | 00 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 34,676 | 14,845 |
| Total for Budget Output | 34,676 | 14,845 |
| Wage | 0 | 0 |
| Non-Wage | 34,676 | 14,845 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in Adolescents conductedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,944,773 | 452,276 |
| Wage | 2,262,808 | 344,169 |
| Non-Wage | 443,663 | 100,217 |
| GoU Dev | 238,302 | 7,890 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of all Primary School Teachers within Government Aided Primary Schools in the 2 Divisions of Central and Goma paid for 3 months NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,763,716 | 849,319 |
| Total for Budget Output | 3,763,716 | 849,319 |
| Wage | 3,763,716 | 849,319 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Free tuition provided to UPE Learners in government aided primary schools within the Divisions of Central and Goma NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 492,436 | 169,251 |
| Total for Budget Output | 492,436 | 169,251 |
| Wage | 0 | 0 |
| Non-Wage | 492,436 | 169,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality NA

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Free tuition provided to USE Learners of Mukono H/S NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 719,876 | 265,463 |
| Total for Budget Output | 719,876 | 265,463 |
| Wage | 0 | 0 |
| Non-Wage | 719,876 | 265,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,398,905 | 1,731,159 |
| Total for Budget Output | 5,398,905 | 1,731,159 |
| Wage | 5,398,905 | 1,731,159 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

All Government aided and private Primary schools in the 2 divisions of Central and Goma monitored and inspected NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 23,760 | 13,380 |
| Total for Budget Output | 23,760 | 13,380 |
| Wage | 0 | 0 |
| Non-Wage | 23,760 | 13,380 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 58,635 | 5,200 |
| Total for Budget Output | 58,635 | 5,200 |
| Wage | 0 | 0 |
| Non-Wage | 58,635 | 5,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 64,525 | 22,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 2,568 |
| 221002 Workshops, Meetings and Seminars | 25,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,041 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 27,200 | 15,000 |
| 227001 Travel inland | 20,000 | 7,500 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,750 |
| 228001 Maintenance-Buildings and Structures | 54,038 | 20,722 |
| 228002 Maintenance-Transport Equipment | 15,000 | 2,520 |
| 263310 Sector Development Grant | 562,000 | 12,871 |
| 312235 Furniture and Fittings - Acquisition | 109,800 | 0 |
| Total for Budget Output | 920,604 | 90,720 |
| Wage | 64,525 | 22,790 |
| Non-Wage | 154,038 | 38,060 |
| GoU Dev | 702,041 | 29,871 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | |
| Co curricular activities of athletics carried out in schools | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 8,800 |
| 227001 Travel inland | 50,000 | 14,179 |
| Total for Budget Output | 60,000 | 22,979 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 22,979 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,442,932 | 3,147,470 |
| Wage | 9,227,145 | 2,603,268 |
| Non-Wage | 1,513,746 | 514,332 |
| GoU Dev | 702,041 | 29,871 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| Vehicle Maintenance - Service, Repair and Maintenance | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 80,000 | 0 |
| 263310 Sector Development Grant | 40,000 | 31,596 |
| Total for Budget Output | 120,000 | 31,596 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 120,000 | 31,596 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,707 | 31,738 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 4,677 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,111 | 0 |
| 225101 Consultancy Services | 47,160 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 25,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 30,000 | 2,473 |
| 263302 Urban Unconditional Grant-Non-Wage | 371,683 | 27,353 |
| 263310 Sector Development Grant | 896,000 | 474,872 |
| Total for Budget Output | 1,574,661 | 541,113 |
| Wage | 137,707 | 31,738 |
| Non-Wage | 516,954 | 34,503 |
| GoU Dev | 920,000 | 474,872 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and Sensitisation within the 2 divisions og Goma and Central NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,699,661 | 572,709 |
| Wage | 137,707 | 31,738 |
| Non-Wage | 521,954 | 34,503 |
| GoU Dev | 1,040,000 | 506,468 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| Road naming of a few selected roads from 2 divisions | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 139,200 | 30,205 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000 | 2,200 |
| 221001 Advertising and Public Relations | 24,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 94,000 | 5,670 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 224003 Agricultural Supplies and Services | 30,000 | 1,500 |
| 225101 Consultancy Services | 78,139 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 19,379 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 74,000 | 8,200 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 6,000 |
| 282101 Donations | 30,000 | 0 |
| Total for Budget Output | 594,218 | 64,775 |
| Wage | 139,200 | 30,205 |
| Non-Wage | 274,039 | 25,300 |
| GoU Dev | 6,979 | 0 |
| Ext Finance | 174,000 | 9,270 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 0 | 0 |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Staff facilitation allowance paid for 3 months, Operational NA
Fuel procured, Road naming done for selected roads in
Goma and Central Divisions, Phased Development of
Mukono Municipal Physical Development Plan, Land
Acquisition at Kyungu Health Centre

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,568 | 8,760 |
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 223001 Property Management Expenses | 70,000 | 0 |
| 225101 Consultancy Services | 100,000 | 13,000 |
| 225204 Monitoring and Supervision of capital work | 26,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 13,319 |
| 228002 Maintenance-Transport Equipment | 30,000 | 15,958 |
| 263302 Urban Unconditional Grant-Non-Wage | 10,000 | 4,000 |
| 342111 Land - Acquisition | 126,000 | 100,000 |
| Total for Budget Output | 482,068 | 155,037 |
| Wage | 0 | 0 |
| Non-Wage | 286,068 | 55,037 |
| GoU Dev | 196,000 | 100,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,076,286 | 219,812 |
| Wage | 139,200 | 30,205 |
| Non-Wage | 560,107 | 80,337 |
| GoU Dev | 202,979 | 100,000 |
| Ext Finance | 174,000 | 9,270 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Gender mainstreaming activities conducted from Goma Division NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 227001 Travel inland | 11,000 | 3,187 |
| Total for Budget Output | 15,000 | 3,187 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,187 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 227001 Travel inland | 5,000 | 2,750 |
| Total for Budget Output | 7,000 | 2,750 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 2,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and awareness carried out in the entire Municipality NA

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 7,000 | 3,500 |
| Total for Budget Output | 7,000 | 3,500 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 3,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Skilling of the Youths in Goma Division facilitated NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Salaries paid for 3 months, 4 Youth councils supported to deliver services to the public, 48 Juvenile cases handled in Goma and Central Division, Home to work paid for 3 months, PWD projects monitored and elderly council consultative meetings held NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,338 | 14,947 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,022 | 5,073 |
| 221002 Workshops, Meetings and Seminars | 23,500 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,956 | 467 |
| 227001 Travel inland | 20,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 74,879 | 4,800 |
| 282101 Donations | 10,822 | 0 |
| Total for Budget Output | 265,517 | 35,287 |
| Wage | 80,338 | 14,947 |
| Non-Wage | 110,300 | 15,540 |
| GoU Dev | 74,879 | 4,800 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 298,517 | 44,724 |
| Wage | 80,338 | 14,947 |
| Non-Wage | 143,300 | 24,977 |
| GoU Dev | 74,879 | 4,800 |
| Ext Finance | 0 | 0 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| | | |
|--|----|---|
| Salaries staff in the department paid for 3 months PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment carried out | NA | Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 3 Technical planning committees held and facilitated, Monitoring of all projects done |
|--|----|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 113,469 | 17,388 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,441 | 1,834 |
| 221002 Workshops, Meetings and Seminars | 8,312 | 0 |
| 221003 Staff Training | 20,979 | 20,979 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221016 Systems Recurrent costs | 20,200 | 6,800 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,979 | 10,490 |
| 227001 Travel inland | 20,980 | 8,716 |
| 227004 Fuel, Lubricants and Oils | 7,800 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,449 | 0 |
| Total for Budget Output | 244,109 | 66,206 |
| Wage | 113,469 | 17,388 |
| Non-Wage | 72,702 | 8,634 |
| GoU Dev | 57,938 | 40,184 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 227001 Travel inland | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 244,109 | 66,206 |
| Wage | 113,469 | 17,388 |
| Non-Wage | 72,702 | 8,634 |
| GoU Dev | 57,938 | 40,184 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 23,000 | 2,595 |
| Total for Budget Output | 30,000 | 2,595 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 2,595 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

| | |
|--|----|
| Budget Output: 010008 Capacity Strengthening | |
| PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments; | |
| Audit reports prepared and submitted | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 2,500 |
| Total for Budget Output | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

| | |
|---|--|
| Budget Output: 000001 Audit and Risk Management | |
| N / A | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 34,604 | 7,009 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,278 | 1,921 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 2,658 |
| 221016 Systems Recurrent costs | 2,000 | 200 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 13,000 | 999 |
| Total for Budget Output | 76,882 | 12,786 |
| Wage | 34,604 | 7,009 |
| Non-Wage | 42,278 | 5,778 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 116,882 | 17,882 |
| Wage | 34,604 | 7,009 |
| Non-Wage | 82,278 | 10,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

New tourism sites Identified and demarcated in Goma Division NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,200 | 0 |
| Total for Budget Output | 2,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Training, supervision and mobilization of the formed Emyooga SACCOs, MSMEs done NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,800 | 950 |
| Total for Budget Output | 3,800 | 950 |
| Wage | 0 | 0 |
| Non-Wage | 3,800 | 950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Mobilisation and Sensitisation of the Youth on Employment creaction done NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,337 | 2,150 |
| 221009 Welfare and Entertainment | 3,710 | 1,500 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,713 | 0 |
| Total for Budget Output | 9,760 | 3,650 |
| Wage | 0 | 0 |
| Non-Wage | 9,760 | 3,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Market InspectionMarket Inspections of 1 market in Central Division doneNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Training, supervision and mobilization of the formed Emyooga SACCOs doneNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,040 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 155 | 0 |
| 227001 Travel inland | 534 | 0 |
| Total for Budget Output | 2,129 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,129 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Assorted stationery procured, Staff salaries paid for 3 months , Home to work for staff paid for 12 months, Facilitated business workshops, Helped in registration of 5 SACCOs

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 14,420 | 3,007 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,568 | 900 |
| 221002 Workshops, Meetings and Seminars | 2,808 | 0 |
| 221009 Welfare and Entertainment | 2,192 | 0 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 28,788 | 3,907 |
| Wage | 14,420 | 3,007 |
| Non-Wage | 14,368 | 900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 934 | 234 |
| 227004 Fuel, Lubricants and Oils | 266 | 0 |
| Total for Budget Output | 1,200 | 234 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 1,200234 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 50,8778,740 |
| | Wage | 14,4203,007 |
| | Non-Wage | 36,4575,734 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 724

Mukono Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 60,659 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 100,659 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100,659 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Support Supervision to all staff and Divisions carried out,
Monitoring and Inspection of all council operations, Paid for
all utilities of the institution.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,000 | 74,872 |
| 221001 Advertising and Public Relations | 40,000 | 10,860 |
| 221002 Workshops, Meetings and Seminars | 24,500 | 23,777 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 27,665 | 27,470 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 5,497 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 10,820 | 2,000 |
| 221020 Litigation and related expenses | 10,497 | 9,000 |
| 222002 Postage and Courier | 100 | 0 |
| 223001 Property Management Expenses | 25,000 | 25,000 |
| 223004 Guard and Security services | 8,000 | 8,000 |
| 223006 Water | 5,000 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,500 |
| 227001 Travel inland | 54,987 | 39,513 |
| 227004 Fuel, Lubricants and Oils | 31,335 | 23,134 |
| 263311 Transitional Development Grant | 434,000 | 33,000 |
| 273102 Incapacity, death benefits and funeral expenses | 3,500 | 3,500 |
| Total for Budget Output | 796,404 | 295,623 |
| Wage | 0 | 0 |
| Non-Wage | 362,404 | 262,623 |
| GoU Dev | 434,000 | 33,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated, Court cases and litigation settled

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 6,000 | 9,500 |
| 227001 Travel inland | 20,000 | 7,414 |
| Total for Budget Output | 26,000 | 16,914 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 16,914 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of MukonoMunicipal Council, Support supervision to divisions and health centres done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 347,199 | 230,128 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 1,973 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 3,000 |
| 221003 Staff Training | 32,000 | 11,995 |
| 221004 Recruitment Expenses | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 4,300 |
| 227001 Travel inland | 10,000 | 6,998 |
| 273104 Pension | 124,757 | 283,051 |
| 273105 Gratuity | 553,619 | 1,658,062 |
| Total for Budget Output | 1,143,361 | 2,199,507 |
| Wage | 347,199 | 230,128 |
| Non-Wage | 796,162 | 1,969,379 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 261,151 | 0 |
| 212102 Medical expenses (Employees) | 20,002 | 0 |
| 221001 Advertising and Public Relations | 13,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 176,000 | 0 |
| 221003 Staff Training | 20,000 | 0 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 23,000 | 0 |
| 221009 Welfare and Entertainment | 80,000 | 0 |
| 221010 Special Meals and Drinks | 40,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,000 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 5,500 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 223001 Property Management Expenses | 260,000 | 0 |
| 223004 Guard and Security services | 2,400 | 0 |
| 223005 Electricity | 24,000 | 0 |
| 223006 Water | 4,800 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 83,000 | 0 |
| 227001 Travel inland | 455,844 | 0 |
| 227004 Fuel, Lubricants and Oils | 88,215 | 0 |
| 228002 Maintenance-Transport Equipment | 39,261 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 187,349 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 0 |
| 282101 Donations | 157,477 | 0 |
| Total for Budget Output | 2,008,198 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,820,849 | 0 |
| GoU Dev | 187,349 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 1,000 |
| Total for Budget Output | 18,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 500 | 500 |
| 227001 Travel inland | 4,000 | 500 |
| Total for Budget Output | 8,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 577,718 | 0 |
| 263402 Transfer to Other Government Units | 0 | 2,325,725 |
| Total for Budget Output | 577,718 | 2,325,725 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 577,7182,138,376 |
| | GoU Dev | 0187,349 |
| | Ext Finance | 00 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 12,900 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 4,000 |
| Total for Budget Output | 17,500 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,695,841 | 4,843,768 |
| Wage | 347,199 | 230,128 |
| Non-Wage | 3,727,293 | 4,393,292 |
| GoU Dev | 621,349 | 220,349 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 225101 Consultancy Services | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff salaries paid, Home to wor facilitation paid, Revenue Mobilisation Done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 131,972 | 83,128 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 13,500 |
| 221006 Commissions and related charges | 40,000 | 37,129 |
| 221009 Welfare and Entertainment | 20,000 | 8,714 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 11,417 |
| 221012 Small Office Equipment | 5,000 | 3,540 |
| 221016 Systems Recurrent costs | 22,800 | 17,100 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 223005 Electricity | 16,000 | 10,500 |
| 225101 Consultancy Services | 260,000 | 47,602 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 61,535 | 43,979 |
| 227004 Fuel, Lubricants and Oils | 30,900 | 19,500 |
| 282101 Donations | 79,599 | 73,625 |
| Total for Budget Output | 715,806 | 369,734 |
| Wage | 131,972 | 83,128 |
| Non-Wage | 583,834 | 286,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 715,806 | 369,734 |
| Wage | 131,972 | 83,128 |
| Non-Wage | 583,834 | 286,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,212 | 3,490 |
| Total for Budget Output | 5,212 | 3,490 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 3,490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Contracts committee meetings held, 1 Standing committee meeting held, 2 Council meetings held, Councilors allowances paid for 3 months, Salaries of staff and home to work facilitation paid for 3 months

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 38,095 | 21,107 |
| 211105 Ex-Gratia for Political leaders. | 0 | 51,210 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,724 | 222,740 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 11,687 |
| 221009 Welfare and Entertainment | 12,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,120 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 43,613 | 11,449 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 7,000 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 490,432 | 333,312 |
| Wage | 38,095 | 21,107 |
| Non-Wage | 452,337 | 312,205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 495,644 | 336,802 |
| Wage | 38,095 | 21,107 |
| Non-Wage | 457,549 | 315,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monitoring and supervision of agricultural operations in the
2 divisions of Goma and Central done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 10,000 | 6,000 |
| Total for Budget Output | 10,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1. salaries for staff in the department to be paid for 3
months, 2. Training for farmers and agricultural extension
services to the 2 divisions of Goma and Central

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 155,067 | 115,079 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 4,319 |
| 227001 Travel inland | 8,480 | 11,932 |
| 312212 Light Vehicles - Acquisition | 0 | 0 |
| Total for Budget Output | 175,547 | 131,330 |
| Wage | 155,067 | 115,079 |
| Non-Wage | 20,480 | 16,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,452 |
| 227001 Travel inland | 12,000 | 18,715 |
| Total for Budget Output | 12,000 | 27,167 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 27,167 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 197,547 | 168,997 |
| Wage | 155,067 | 115,079 |
| Non-Wage | 42,480 | 53,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs mainstreaming and sensitisation carried out in2 divisions including Schools, Giving out 200 free packets of condoms to communities

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 500 |
| Total for Budget Output | 6,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salaries of Health Department Staff Paid for 3months, Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division - Acquisition of Medical , Laboratory and Research Equipment for Nyanja HC III, Maintained the 6 Health centers in Mukono MC, Home to work Facilitation for staff paid for 3 months

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,262,808 | 1,286,916 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 8,191 |
| 221002 Workshops, Meetings and Seminars | 13,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,837 | 8,209 |
| 227001 Travel inland | 16,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 13,918 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 298,150 | 240,126 |
| 263310 Sector Development Grant | 158,302 | 43,344 |
| 273101 Medical expenses (To general public) | 8,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 80,000 | 0 |
| Total for Budget Output | 2,889,097 | 1,610,705 |
| Wage | 2,262,808 | 1,286,916 |
| Non-Wage | 387,987 | 280,444 |
| GoU Dev | 238,302 | 43,344 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 34,676 | 16,345 |
| Total for Budget Output | 34,676 | 16,345 |
| Wage | 0 | 0 |
| Non-Wage | 34,676 | 16,345 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in Adolescents conducted

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 3,750 |
| Total for Budget Output | 15,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,944,773 | 1,631,299 |
| Wage | 2,262,808 | 1,286,916 |
| Non-Wage | 443,663 | 301,039 |
| GoU Dev | 238,302 | 43,344 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of all Primary School Teachers within Government
Aided Primary Schools in the 2 Divisions of Central and
Goma paid for 3 months

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,763,716 | 2,699,671 |
| Total for Budget Output | 3,763,716 | 2,699,671 |
| Wage | 3,763,716 | 2,699,671 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Free tuition provided to UPE Learners in government aided
primary schools within the Divisions of Central and Goma

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 492,436 | 332,789 |
| Total for Budget Output | 492,436 | 332,789 |
| Wage | 0 | 0 |
| Non-Wage | 492,436 | 332,789 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming and awareness campaigns
conducted in all schools in the Entire Municipality

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Free tuition provided to USE Learners of Mukono H/S

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 719,876 | 463,152 |
| Total for Budget Output | 719,876 | 463,152 |
| Wage | 0 | 0 |
| Non-Wage | 719,876 | 463,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,398,905 | 4,352,134 |
| Total for Budget Output | 5,398,905 | 4,352,134 |
| Wage | 5,398,905 | 4,352,134 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

All Government aided and private Primary schools in the 2 divisions of Central and Goma monitored and inspected

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 23,760 | 23,380 |
| Total for Budget Output | | 23,760 | 23,380 |
| | Wage | 0 | 0 |
| | Non-Wage | 23,760 | 23,380 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 58,635 | 47,510 |
| Total for Budget Output | | 58,635 | 47,510 |
| | Wage | 0 | 0 |
| | Non-Wage | 58,635 | 47,510 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 64,525 | 47,829 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 10,266 |
| 221002 Workshops, Meetings and Seminars | 25,000 | 18,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,041 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 27,200 | 21,000 |
| 227001 Travel inland | 20,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 16,088 |
| 228001 Maintenance-Buildings and Structures | 54,038 | 34,232 |
| 228002 Maintenance-Transport Equipment | 15,000 | 6,270 |
| 263310 Sector Development Grant | 562,000 | 43,891 |
| 312235 Furniture and Fittings - Acquisition | 109,800 | 0 |
| Total for Budget Output | 920,604 | 218,576 |
| Wage | 64,525 | 47,829 |
| Non-Wage | 154,038 | 102,856 |
| GoU Dev | 702,041 | 67,891 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Co curricular activities of athletics carried out in schools

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 8,800 |
| 227001 Travel inland | 50,000 | 30,379 |
| Total for Budget Output | 60,000 | 39,179 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 39,179 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|----------------------|------------|-----------|
| Total for Department | 11,442,932 | 8,176,391 |
| Wage | 9,227,145 | 7,099,634 |
| Non-Wage | 1,513,746 | 1,008,866 |
| GoU Dev | 702,041 | 67,891 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicle Maintenance - Service, Repair and Maintenance

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 80,000 | 0 |
| 263310 Sector Development Grant | 40,000 | 35,926 |
| Total for Budget Output | 120,000 | 35,926 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 120,000 | 35,926 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,707 | 96,265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 11,374 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,111 | 0 |
| 225101 Consultancy Services | 47,160 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 4,384 |
| 228002 Maintenance-Transport Equipment | 25,000 | 11,715 |
| 228004 Maintenance-Other Fixed Assets | 30,000 | 28,973 |
| 263302 Urban Unconditional Grant-Non-Wage | 371,683 | 163,639 |
| 263310 Sector Development Grant | 896,000 | 474,872 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 1,574,661 | 796,222 |
| Wage | 137,707 | 96,265 |
| Non-Wage | 516,954 | 218,701 |
| GoU Dev | 920,000 | 481,256 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and Sensitisation within the 2 divisions og Goma and Central

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|----------------------|
| Item | Approved BudgetSpent |
| 221002 Workshops, Meetings and Seminars | 5,0000 |
| Total for Budget Output | 5,0000 |
| Wage | 00 |
| Non-Wage | 5,0000 |
| GoU Dev | 00 |
| Ext Finance | 00 |
| Total for Department | 1,699,661832,148 |
| Wage | 137,70796,265 |
| Non-Wage | 521,954218,701 |
| GoU Dev | 1,040,000517,182 |
| Ext Finance | 00 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 139,200 | 87,168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000 | 7,328 |
| 221001 Advertising and Public Relations | 24,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 94,000 | 20,670 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 224003 Agricultural Supplies and Services | 30,000 | 1,500 |
| 225101 Consultancy Services | 78,139 | 36,920 |
| 225202 Environment Impact Assessment for Capital Works | 19,379 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 74,000 | 15,200 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 8,500 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 8,924 |
| 282101 Donations | 30,000 | 29,000 |
| Total for Budget Output | 594,218 | 220,210 |
| Wage | 139,200 | 87,168 |
| Non-Wage | 274,039 | 101,772 |
| GoU Dev | 6,979 | 0 |
| Ext Finance | 174,000 | 31,270 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 0 | 0 |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Staff facilitation allowance paid for 3 months, Operational Fuel procured, Road naming done for selected roads in Goma and Central Divisions, Phased Development of Mukono Municipal Physical Development Plan, Land Acquisition at Kyungu Health Centre

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|--|-----------------|---------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,568 | 21,021 |
| 221001 Advertising and Public Relations | 5,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 17,500 | 12,950 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 223001 Property Management Expenses | 70,000 | 70,000 |
| 225101 Consultancy Services | 100,000 | 45,024 |
| 225204 Monitoring and Supervision of capital work | 26,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 18,319 |
| 228002 Maintenance-Transport Equipment | 30,000 | 30,000 |
| 263302 Urban Unconditional Grant-Non-Wage | 10,000 | 4,000 |
| 342111 Land - Acquisition | 126,000 | 100,000 |
| Total for Budget Output | 482,068 | 301,814 |
| Wage | 0 | 0 |
| Non-Wage | 286,068 | 131,814 |
| GoU Dev | 196,000 | 170,000 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|----------------------|-----------|---------|
| Total for Department | 1,076,286 | 522,024 |
| Wage | 139,200 | 87,168 |
| Non-Wage | 560,107 | 233,586 |
| GoU Dev | 202,979 | 170,000 |
| Ext Finance | 174,000 | 31,270 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Gender mainstreaming activities conducted from Goma
Division

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|---|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 4,000 | 0 |
| 227001 Travel inland | | 11,000 | 5,937 |
| Total for Budget Output | | 15,000 | 5,937 |
| | Wage | 0 | 0 |
| | Non-Wage | 15,000 | 5,937 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|---|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 2,000 | 0 |
| 227001 Travel inland | | 5,000 | 4,000 |
| Total for Budget Output | | 7,000 | 4,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 7,000 | 4,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and awareness carried out in the entire Municipality

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 7,000 | 5,250 |
| Total for Budget Output | 7,000 | 5,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 5,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Skilling of the Youths in Goma Division facilitated

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Salaries paid for 3 months, 4 Youth councils supported to deliver services to the public, 48 Juvenile cases handled in Goma and Central Division, Home to work paid for 3 months, PWD projects monitored and elderly council consultative meetings held

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,338 | 49,141 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,022 | 17,198 |
| 221002 Workshops, Meetings and Seminars | 23,500 | 12,076 |
| 221009 Welfare and Entertainment | 20,000 | 2,494 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,956 | 1,956 |
| 227001 Travel inland | 20,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000 | 6,000 |
| 263306 Urban Discretionary Development Equalization Grant | 74,879 | 4,800 |
| 282101 Donations | 10,822 | 0 |
| Total for Budget Output | 265,517 | 112,164 |
| Wage | 80,338 | 49,141 |
| Non-Wage | 110,300 | 58,224 |
| GoU Dev | 74,879 | 4,800 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 298,517 | 127,351 |
| Wage | 80,338 | 49,141 |
| Non-Wage | 143,300 | 73,411 |
| GoU Dev | 74,879 | 4,800 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| | | |
|--|--|---|
| Salaries staff in the department paid for 3 months PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment carried out | Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 9 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment | Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 3 Technical planning committees held and facilitated, Monitoring of all projects done |
|--|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 113,469 | 62,789 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,441 | 4,909 |
| 221002 Workshops, Meetings and Seminars | 8,312 | 8,312 |
| 221003 Staff Training | 20,979 | 20,979 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221016 Systems Recurrent costs | 20,200 | 14,150 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,979 | 10,490 |
| 227001 Travel inland | 20,980 | 8,716 |
| 227004 Fuel, Lubricants and Oils | 7,800 | 3,398 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,449 | 0 |
| Total for Budget Output | 244,109 | 133,742 |
| Wage | 113,469 | 62,789 |
| Non-Wage | 72,702 | 30,769 |
| GoU Dev | 57,938 | 40,184 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 244,109 | 133,742 |
| Wage | 113,469 | 62,789 |
| Non-Wage | 72,702 | 30,769 |
| GoU Dev | 57,938 | 40,184 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 23,000 | 6,595 |
| Total for Budget Output | 30,000 | 6,595 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 6,595 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Audit reports prepared and submitted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 7,500 |
| Total for Budget Output | 10,000 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 34,604 | 22,080 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,278 | 7,757 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 3,048 |
| 221016 Systems Recurrent costs | 2,000 | 1,200 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 13,000 | 5,997 |
| Total for Budget Output | 76,882 | 40,082 |
| Wage | 34,604 | 22,080 |
| Non-Wage | 42,278 | 18,002 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 116,882 | 54,177 |
| Wage | 34,604 | 22,080 |
| Non-Wage | 82,278 | 32,097 |
| GoU Dev | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

New tourism sites Identified and demarcated in Goma
Division

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,200 | 2,200 |
| Total for Budget Output | 2,200 | 2,200 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 2,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Training, supervision and mobilization of the formed
Emyooga SACCOs, MSMEs done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,800 | 2,850 |
| Total for Budget Output | 3,800 | 2,850 |
| Wage | 0 | 0 |
| Non-Wage | 3,800 | 2,850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Mobilisation and Sensitisation of the Youth on Employment
creartion done

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,337 | 2,150 |
| 221009 Welfare and Entertainment | 3,710 | 1,500 |
| 227001 Travel inland | 3,713 | 3,065 |
| Total for Budget Output | 9,760 | 6,715 |
| Wage | 0 | 0 |
| Non-Wage | 9,760 | 6,715 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Market InspectioMarket Inspections of 1 market in Central
Division done

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Training, supervision and mobilization of the formed
Emyooga SACCOs done

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,040 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 155 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 534 | 0 |
| Total for Budget Output | 2,129 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,129 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Assorted stationery procured, Staff salaries paid for 3 months , Home to work for staff paid for 12 months, Facilitated business workshops, Helped in registration of 5 SACCOs

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 14,420 | 9,481 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,568 | 4,268 |
| 221002 Workshops, Meetings and Seminars | 2,808 | 1,965 |
| 221009 Welfare and Entertainment | 2,192 | 1,500 |
| 227001 Travel inland | 800 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 28,788 | 17,214 |
| Wage | 14,420 | 9,481 |
| Non-Wage | 14,368 | 7,733 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 934 | 701 |
| 227004 Fuel, Lubricants and Oils | 266 | 0 |
| Total for Budget Output | 1,200 | 701 |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 50,877 | 29,679 |
| Wage | 14,420 | 9,481 |
| Non-Wage | 36,457 | 20,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of MDAs and LGs Per annum | Percentage | 45 | |
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of pre-feasibility and feasibility studies in priority NDP-III projects/areas supported | Percentage | 55 | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Percentage increase in Audits undertaken. | Percentage | 55 | |
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508 Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Level of implementation of the annual procurement plan | Percentage | 85 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | 20 | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 55 | |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 12 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of youth-led HIV prevention programs designed and implemented | Number | 10 | |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 55 | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural | Number | 25 | |

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 65 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil | Number | 250 | |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 35 | |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 10 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 35 | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 10 | |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 25 | |

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--------------------------|-------------------|-----------------|-------------------|
| No. of KMs rehabilitated | Number | 15 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No | 2 | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 25 | |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage | 20 | |

PIAP Output : 06070302 Land Information System automated and integrated with other systems

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of systems integrated with LIS | Number | 2 | |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number | 30 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 55 | |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 2 | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 30 | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 60 | 50 |

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 75 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 100 | |

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 25 | |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 5 | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of standards for goods and services developed that are subject to local content preference schemes | Percentage | 45 | |

PIAP Output : 07020402 Export processing zones established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of public Free Zones with fully built industrial infrastructure and utilities | Number | 5 | |

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 95 | |

VOTE: 724

Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number | 6 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 20 | |

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 2 | |

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|------------------------------|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to all staff in the department | Mukono mc | Locally Raised Revenues | 0 | 98,000 | 54,372 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 24,500 | 10,135 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 27,665 | 8,720 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Mukono mc | Locally Raised Revenues | 0 | 8,000 | 2,450 |
| Item: 221020 Litigation and related expenses | | | | | |
| Litigation and related expenses | Mukono mc | Locally Raised Revenues | 0 | 10,497 | 9,000 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | Mukono mc | Locally Raised Revenues | 0 | 25,000 | 4,600 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Office Premises | Mukono mc | Locally Raised Revenues | 0 | 8,000 | 4,938 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Mukono mc | Urban Unconditional Non-Wage | 0 | 5,000 | 2,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works done | Mukono mc | Urban Unconditional Non-Wage | 0 | 10,000 | 7,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 76,000 | 72,557 |

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Mukono Municipal Council

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------|----------------|---------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 40,800 | 9,200 |
| Item: 263311 Transitional Development Grant | | | | | |
| Phased construction of Office administration Block at the Mukono MC Headquarters | Mukono mc | Locally Raised Revenues | 0 | 800,000 | 0 |
| Phased construction of Office administration Block at Mukono MC Headquarters | Mukono MC | Locally Raised Revenues | 0 | 68,000 | 45,000 |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses - Condolence Contributions | Mukono mc | Locally Raised Revenues | 0 | 3,500 | 3,500 |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Security Uniforms | Mukono mc | Locally Raised Revenues | 0 | 6,000 | 7,000 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000008 Records Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 4,000 | 500 |
| SubProgramme: 06 Democratic Processes | | | | | |
| Budget Output: 000019 ICT Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 4,000 | 4,000 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|------------------------------|----------------|---------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 1,500 |
| Item: 221006 Commissions and related charges | | | | | |
| Commission paid for property rate collection | Mukono mc | Locally Raised Revenues | 0 | 40,000 | 33,439 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 4,909 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Mukono mc | Locally Raised Revenues | 0 | 12,000 | 8,717 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Expenses | Mukono mc | Locally Raised Revenues | 0 | 5,000 | 3,540 |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs | Mukono mc | Urban Unconditional Non-Wage | 0 | 22,800 | 17,100 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Mukono mc | Locally Raised Revenues | 0 | 16,000 | 16,000 |
| Electricity - Utility Bills (Offices) | Mukono mc | Locally Raised Revenues | 0 | 16,000 | 4,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 121,470 | 87,959 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 16,000 | 14,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 45,800 | 25,000 |
| Item: 282101 Donations | | | | | |
| Donations made | Mukono mc | Locally Raised Revenues | 0 | 79,599 | 73,625 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------|----------------|---------|---------|
| LCIII: 237702 Central Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to contracts committee per sitting | Mukono mc | Urban Unconditional Non-Wage | 0 | 5,212 | 3,490 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Honoraria paid to Political leaders | Mukono mc | Locally Raised Revenues | 0 | 45,916 | 22,958 |
| Allowances paid to political leaders and staff in the department | Mukono mc | Locally Raised Revenues | 0 | 607,532 | 422,521 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 11,687 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 12,000 | 5,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Mukono mc | Locally Raised Revenues | 0 | 4,000 | 3,120 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 16,000 | 6,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 14,000 | 8,000 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Mukono mc | Locally Raised Revenues | 0 | 10,000 | 6,000 |

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Mukono Municipal Council

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department for 12 months | Mukono mc | Locally Raised Revenues | 0 | 12,000 | 6,689 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 16,960 | 19,124 |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 24,000 | 38,334 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 8,000 | 1,000 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department for 12 months | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 8,191 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Mukono mc | Locally Raised Revenues | 0 | 16,000 | 10,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 13,918 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUKONO COU | Namumira | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,167 | 43,689 |
| MUKONO COU | Namumira | Programme Conditional Grant - Non Wage Recurrent | | 19,212 | 0 |
| KYUNGU HCEALTH CENTRE | Kyungu | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,528 | 62,915 |
| KYUNGU HCEALTH CENTRE | Kyungu | Programme Conditional Grant - Non Wage Recurrent | | 9,047 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Investment service costs paid | Mukono MC Headquarters | Programme Conditional Grant - Development | | 7,986 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320051 Adolescent and School Health Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Urban Unconditional Non-Wage | 0 | 15,000 | 3,750 |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,760 | 10,000 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department for 12 months | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 7,730 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 25,000 | 18,000 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Mukono mc | Programme Conditional Grant - Development | completed | 1,000 | 1,000 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Mukono mc | Programme Conditional Grant - Development | | 2,041 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspection of all SFG and UGIFT Projects in the entire municipality | Mukono MC | Programme Conditional Grant - Development | completed | 17,000 | 6,000 |
| Commissioning of all UGIFT and SFG projects in the entire Municipality | Central and Goma Division | Programme Conditional Grant - Development | | 10,200 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 14,000 |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 7,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 12,677 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 48,357 | 13,510 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|---------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 3,750 |
| Item: 263310 Sector Development Grant | | | | | |
| Payment of Retention to Contractors of Ngandu P/S, Kiwango P/S and Seeta UMEA P/S | Central and Goma Divisions | Programme Conditional Grant - Development | | 30,000 | 0 |
| Preparing of BOQs | Mukono MC | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Goma and Central | Programme Conditional Grant - Development | | 109,800 | 0 |
| Budget Output: 320038 Sports Development and Oversight | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 60,000 | 32,400 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Mukono mc | Programme Conditional Grant - Development | 0 | 80,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Procurement of a Grader | Mukono mc | Locally Raised Revenues | 0 | 40,000 | 31,596 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|---------|---------|
| LCIII: 237702 Central Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to the District Roads Committee paid for 4 quarters | Mukono Mc Headquarters | Locally Raised Revenues | 0 | 12,000 | 0 |
| Allowances paid to building Committee and staff supervision allowance paid for 12 months | Mukono mc | Locally Raised Revenues | 0 | 72,000 | 25,122 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy Services - Management | | Locally Raised Revenues | | 47,160 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision/Administrative costs for road works in the 2 divisions of Goma and Central | Mukono Mc Headquarters | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Mukono mc | Locally Raised Revenues | 0 | 40,000 | 13,431 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Street Lights | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 23,973 |
| Item: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Routine Manual Maintenance of roads in the 2 Divisions of Goma and Central | 2 Divisions of Goma and Central | Locally Raised Revenues | | 148,000 | 0 |
| Routine Mechanized maintenance of Municipal Roads | Central and Goma Division | Locally Raised Revenues | 0 | 425,671 | 300,475 |
| Operation and Maintenance of Drainages and all road works in the entire municipality | Mukono mc | Locally Raised Revenues | | 169,696 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Periodic Maintanance of Kauga Road to Bitumenous Surface in Central Division | Kauga | Programme Conditional Grant - Development | 0 | 700,000 | 474,872 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|---------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department | Mukono mc | Locally Raised Revenues | 0 | 58,000 | 10,256 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Facilitation | Mukono MC Headquarters | External Financing United Nations Children Fund (UNICEF) | | 24,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono MC | External Financing United Nations Children Fund (UNICEF) | 0 | 282,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Maternity Cell | Locally Raised Revenues | 0 | 13,958 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC Headquarters | External Financing United Nations Children Fund (UNICEF) | 0 | 112,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 24,000 | 8,500 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Mukono mc | Locally Raised Revenues | 0 | 12,000 | 8,924 |
| Item: 282101 Donations | | | | | |
| Contribution to Donations of UNICEF | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 29,000 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Home to work Allowances paid to staff in the department for 12 months | Mukono mc | Locally Raised Revenues | 0 | 12,000 | 12,000 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|-------------------------|----------------|---------|---------|
| LCIII: 237702 Central Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to staff in the department paid for 12 months | Mukono mc | Locally Raised Revenues | 0 | 111,136 | 30,042 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Media Services | Mukono mc | Locally Raised Revenues | 0 | 5,000 | 500 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 17,500 | 12,950 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy Services - Management | Mukono mc | Locally Raised Revenues | 0 | 100,000 | 45,024 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 20,000 | 18,319 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Mukono mc | Locally Raised Revenues | 0 | 30,000 | 30,000 |
| Item: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Road naming of a few selected Roads in Central and Goma Divisions | Central and Goma Divisions | Locally Raised Revenues | 0 | 10,000 | 4,000 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Kyung HC III | Locally Raised Revenues | 0 | 126,000 | 100,000 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320145 Response to Gender based violence | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,000 | 5,937 |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 3,600 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - HIV/AIDS Sensitization and Support | Central and Goma Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 5,250 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department for 12 months | Mukono MC | Locally Raised Revenues | 0 | 22,022 | 17,198 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono Mc | Locally Raised Revenues | 0 | 41,000 | 18,151 |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 6,000 | 6,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 36,000 | 2,988 |

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Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,956 | 1,956 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Mukono mc | Locally Raised Revenues | 0 | 32,000 | 16,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Muono MC | Urban Unconditional Non-Wage | 0 | 6,000 | 2,500 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Facilitation and Allowances | Mukono mc | Urban Unconditional Non-Wage | 0 | 6,000 | 6,000 |
| Item: 263306 Urban Discretionary Development Equalization Grant | | | | | |
| Contribution to the Construction of the Youth Centre in Central division | Nakabago cell | Urban Discretionary Equalisation Development Grant | 0 | 74,879 | 4,800 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Sitting and Casual Allowances paid to staff in the department for 4 quarters. | Mukono mc | Locally Raised Revenues | 0 | 23,441 | 3,075 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 8,312 | 8,312 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Mukono mc | Urban Discretionary Equalisation Development Grant | 0 | 20,979 | 20,979 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221016 Systems Recurrent costs | | | | | |
| PBS Recurrent Costs | Mukono mc | Urban Unconditional Non-Wage | 0 | 15,000 | 5,750 |
| IFMS Recurrent costs - IFMS Software Upgrades | Mukono mc | Urban Unconditional Non-Wage | 0 | 5,200 | 1,600 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspection of all projects in the municipality | Goma and Central divisions | Urban Discretionary Equalisation Development Grant | 0 | 15,979 | 15,979 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Urban Discretionary Equalisation Development Grant | 0 | 20,980 | 8,716 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 11,600 | 5,796 |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Locally Raised Revenues | 0 | 4,000 | 1,000 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 23,000 | 6,595 |
| SubProgramme: 03 Policy and Legislation Processes | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | mukono mc | Urban Unconditional Non-Wage | 0 | 10,000 | 7,500 |

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Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department | Mukono mc | Locally Raised Revenues | 0 | 14,278 | 7,757 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Locally Raised Revenues | 0 | 11,000 | 3,048 |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs | Mukono mc | Urban Unconditional Non-Wage | 0 | 2,000 | 1,200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Locally Raised Revenues | 0 | 13,000 | 5,997 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,532 | 2,000 |
| Travel Inland - Expenses | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,868 | 1,300 |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | Urban Unconditional Non-Wage | 0 | 3,800 | 2,850 |

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Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237702 Central Div | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190001 Private sector coordination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Mukono mc | Urban Unconditional Non-Wage | 0 | 3,713 | 9,780 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to all staff in the department | Mukono mc | Locally Raised Revenues | 0 | 8,568 | 4,268 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,808 | 1,965 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 2,192 | 1,500 |
| Budget Output: 190039 MSMEs Information Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 934 | 701 |
| LCIII: 237703 Goma Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKERERE HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,042 | 7,521 |
| NYANJA HC II | Nyanja | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,764 | 18,200 |

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Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| LCIII: 237703 Goma Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GOMA HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,528 | 72,334 |
| GOMA HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 35,100 | 0 |
| NANTABULIRWA HC II | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,764 | 18,200 |
| Item: 263310 Sector Development Grant | | | | | |
| Phased construction of surgical operating theatre at Goma HC III in Goma Division | Goma HC III | Programme Conditional Grant - Development | 0 | 100,316 | 0 |
| Completion of the construction of a 3 in 1 self contained staff house at Nantabulirwa HC II in Goma Division | Namilyango | Programme Conditional Grant - Development | 0 | 50,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Laboratory Equipment | Nyanja HC III | Programme Conditional Grant - Development | | 80,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a 5 stance lined pit latrine at Kyesereka P/S Misindye ward, Goma Division | Kyesereka | Programme Conditional Grant - Development | | 48,000 | 0 |
| Construction of a 2 classroom block at Misindye P/S | Misindye | Programme Conditional Grant - Development | | 100,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237703 Goma Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a 5 classroom block at St Charles Lwanga Secondary School in Bukerere Ward -Goma Division | Bukerere | Programme Conditional Grant - Development | | 380,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Routine Mechanized Maintenance of roads in Goma Divison | Goma Division | Programme Conditional Grant - Development | | 196,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Mukono mc | Urban Discretionary Equalisation Development Grant | | 70,000 | 0 |
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Martin Nkoyoyo Inclusive P/S (SNE only) | Takajjunge | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,191 | 4,746 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mother Kevin P/S Kiwanga | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,880 | 11,437 |
| Kyesereka C/U Primary School | Kyesereka | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,298 | 4,267 |
| Buwava Beatrice P/S | Buwava | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,720 | 6,586 |
| Kiwango Umea Primary School | Kiwango | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,680 | 8,592 |
| Mukono Boarding P/S | Ggulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,664 | 11,291 |
| Nabbale Primary School | Kirangira | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,696 | 8,603 |
| Ngandu P/S | Ngandu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,931 | 4,019 |
| Takajjungge Primary School | Takajjungge | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,201 | 13,688 |
| Lweza P/S | Lweza | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,971 | 10,144 |
| Bishops East P/School | Mukono Hill | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,872 | 10,077 |
| Kati Primary School | Kolo | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,769 | 2,553 |
| Ntawo Primary School | Ntawo | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,215 | 4,889 |
| Nakagere Muslim P/S | Nakagere | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,149 | 4,166 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St. Charles Lwanga Bukeere P/S | Bukerere | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,778 | 15,050 |
| St. Charles Lwanga Bukeere P/S | Bukerere | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,050 | 2,327 |
| Jinja Misindye P/S | Jinja Misindye | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,923 | 6,046 |
| Joggo Primary School | Joggo | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,534 | 6,460 |
| Misindye C/U P/S | Misindye | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,669 | 13,327 |
| Kiwanga C/U P/S | Kiwanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,816 | 6,651 |
| Kiwanga Umea P/S | Kiwanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,520 | 15,259 |
| Namilyango Day Boys P/S | Namilyango | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,249 | 8,977 |
| Namilyango Junior Boys School | Namilyango | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,300 | 32,543 |
| St. Peters Nantabulirwa C/U P/S | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,123 | 13,635 |
| St. Thereza Namilyango Girls Boarding P/S | Namilyango | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,017 | 17,203 |
| Bajjo P/S | Bajjo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,238 | 5,582 |
| Nsambwe C/U Primary School | Nsambwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,773 | 13,397 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|---------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyenje Primary School | Nyenje | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,779 | 9,337 |
| Kirowooza Primary School | Kirowooza | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,367 | 9,057 |
| Seeta C/U Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,030 | 15,084 |
| Seeta Umea P/S | Seeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,500 | 25,779 |
| St. Augustine Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,385 | 6,359 |
| Seeta C/U Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,583 | 1,512 |
| Ssekiboobo Primary School | Mukono | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,226 | 4,219 |
| Mukono Town Muslim P/S | Mukono | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,290 | 16,458 |
| New Hope Africa P/S | Kirowooza | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,050 | 8,843 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUKONO H.S | Ggulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 398,068 | 330,379 |
| ST CHARLES LWANGA SS BUKERERE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 321,808 | 0 |