

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 2024/25. 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: 09-05-2025

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

VOTE: 724 Mukono Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 6,195,434 | 8,742,329 | 4,930,306 | 80% |
| Discretionary Government Transfers | 3,010,362 | 3,168,206 | 2,355,731 | 78% |
| Conditional Government Transfers | 20,575,573 | 20,581,740 | 16,318,608 | 79% |
| Other Government Transfers | 857,835 | 60,057,331 | 33,409,487 | 3,895% |
| External Financing | 156,000 | 156,000 | 48,600 | 31% |
| Total Revenues shares | 30,795,205 | 92,705,606 | 57,062,732 | 185% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 278,343 | 284,510 | 166,337 | 60% |
| Tourism Development | 12,834 | 12,834 | 1,900 | 15% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 767,307 | 3,712,336 | 882,476 | 115% |
| Private Sector Development | 52,720 | 264,245 | 98,166 | 186% |
| Integrated Transport Infrastructure And Services | 3,379,760 | 58,583,189 | 30,745,260 | 910% |
| Human Capital Development | 17,686,867 | 17,794,592 | 9,958,587 | 56% |
| Public Sector Transformation | 6,360,196 | 3,972,992 | 2,083,053 | 33% |
| Community Mobilization And Mindset Change | 359,677 | 659,835 | 323,485 | 90% |
| Governance And Security | 1,006,105 | 5,211,998 | 3,347,184 | 333% |
| Development Plan Implementation | 891,395 | 2,209,076 | 1,032,751 | 116% |
| Grand Total | 30,795,205 | 92,705,606 | 48,639,199 | 158% |
| Wage | 13,863,737 | 13,863,737 | 9,235,677 | 67% |
| Non-Wage Recurrent | 10,373,476 | 12,344,007 | 6,929,988 | 67% |
| Domestic Devt | 6,401,991 | 66,341,861 | 32,461,034 | 507% |
| External Financing | 156,000 | 156,000 | 12,500 | 8% |

VOTE: 724 Mukono Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The overall cumulative revenue performance for the Quarter 3 was 57,062,732,000 (185%) out of the approved budget of 30,795,205. The over performance was as a result of allocation of GKMA-UDP funds under OGT, LRR due to updated property valuation as reflected in the revised budget to 92,705,606,000/=. Locally Raised revenues performed at 4,930,306,000 (80%), Discretionary Government transfers at 2,355,731,000 (78%), Conditional Government Transfers at 16,318,608,000 (79%).

On expenditure performance by Programme, the cumulative expenditure was 48,639,199,000 (158%) with Agro industrialization performing at 166,337,000 (60%), Tourism at 1,900,000 (15%), Natural Resources, Environment, Climate Change, Land and water at 882,476,000 (115%), Private sector Development at 98,166,0000 (186%) Integrated Transport and Infrastructure services 30,745,260,000 (910%), Human Capital Development 9,958,587,000 (56%), Public sector transformation 2,083,053,000 (33%), Community Mobilization and Mindset change 323,485,000 (90%), Governance and security 3,347,184,000 (333%) and Development Plan implementation 1,032,752,000 (116%) summarily wage performing 9,235,677,000 (67%), Non-wage recurrent expenditure at 6,929,988,000 (67%), domestic development 32,461,034,000 (507%) and external financing of 12500,000 at 8%

VOTE: 724 Mukono Municipal Council

Quarter 3

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 6,195,434 | 8,742,329 | 4,930,306 | 80% |
| Advertisements/Bill Boards | 125,401 | 125,401 | 156,475 | 125% |
| Agency Fees | 12,000 | 12,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 10,768 | 10,768 | 0 | 0% |
| Business licenses | 0 | 0 | 200,000 | |
| Inspection Fees | 72,010 | 72,010 | 96,480 | 134% |
| Issuance of identification documents | 0 | 0 | 0 | |
| Land Fees | 1,157,103 | 1,157,103 | 974,855 | 84% |
| Liquor licenses | 0 | 0 | 0 | |
| Local Hotel Tax | 71,200 | 71,200 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 867,925 | 867,925 | 1,044,288 | 120% |
| Market /Gate Charges | 77,000 | 77,000 | 56,614 | 74% |
| Other fees e.g. street parking fees | 122,816 | 122,816 | 16,787 | 14% |
| Other fines and Penalties – private | 27,111 | 27,111 | 5,809 | 21% |
| Other licenses | 1,865,621 | 1,865,621 | 1,192,695 | 64% |
| Property related Duties/Fees | 1,733,795 | 1,733,795 | 1,128,418 | 65% |
| Refuse collection charges/Public convenience | 9,372 | 9,372 | 0 | 0% |
| Registration fees for Documents and Businesses | 7,000 | 7,000 | 55,335 | 791% |
| Rent & Rates - Non-Produced Assets – from private entities | 36,312 | 36,312 | 2,550 | 7% |
| Vehicle Parking Fees | 0 | 0 | 0 | |
| Discretionary Government Transfers | 3,010,362 | 3,168,206 | 2,355,731 | 78% |
| Urban Discretionary Equalisation Development Grant | 391,839 | 391,839 | 391,839 | 100% |
| Urban Unconditional Grant Wage | 2,068,149 | 2,068,149 | 1,551,112 | 75% |
| Urban Unconditional Non-Wage | 550,374 | 708,217 | 412,780 | 75% |
| Conditional Government Transfers | 20,575,573 | 20,581,740 | 16,318,608 | 79% |
| Programme Conditional Grant - Non Wage Recurrent | 4,769,833 | 4,769,833 | 3,455,597 | 72% |
| Programme Conditional Grant - Development | 2,360,152 | 2,366,319 | 2,366,319 | 100% |

VOTE: 724 Mukono Municipal Council

Quarter 3

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent | 11,795,589 | 11,795,589 | 8,846,691 | 75% |
| Transitional Conditional Grant - Development | 1,650,000 | 1,650,000 | 1,650,000 | 100% |
| Other Government Transfers | 857,835 | 60,057,331 | 33,409,487 | 3,895% |
| Greater Kampala Metropolitan Area Project | 0 | 58,561,885 | 33,147,365 | |
| GROW Project | 0 | 12,011 | 0 | |
| Makerere University Walter Reed Project (MUWRP) | 500,000 | 500,000 | 130,221 | 26% |
| National Environment Management Authority (NEMA) | 0 | 625,600 | 0 | |
| Support to PLE (UNEB) | 45,000 | 45,000 | 39,920 | 89% |
| Uganda Road Fund (URF) | 306,835 | 306,835 | 88,974 | 29% |
| Uganda Women Entrepreneurship Program(UWEP) | 6,000 | 6,000 | 3,007 | 50% |
| External Financing | 156,000 | 156,000 | 48,600 | 31% |
| United Nations Children Fund (UNICEF) | 156,000 | 156,000 | 48,600 | 31% |
| Total Revenues Shares | 30,795,205 | 92,705,606 | 57,062,732 | 185% |

VOTE: 724 Mukono Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

LRR performed at 4930,306, 000 (80%) This over performance is attributed to well performing sources of LRR ;ike advertisement, Inspection fees, land fees, LST and registration documents all performing at over 75% as required. however, some sources didnt perform well like markets at 74%, street parking at 14%, other fines at 21%, other licenses at 64%, property rates at 65% and rent and rates from private entities at 7%. we also have sources that performed at 0% which are public convenience, LHT, Agency fees and Animal and Crop Husbandry yet they had been planned

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

The cumulative revenue for Quarter 3 was 33.409,487,000 (3,895%) of the approved budget. The over performance is as resulted of the revised budget under Greater Kampala Metropolitan Area Project of shs. 33,147,365,000 was realized in the 3 quarters under review to cater for roads construction and strengthening the institutional capacity. MUWRP performed at 26%, Support to PLE (UNEB) was 89%, UWEP at 50% while Uganda Road Fund performed at 29%

Cumulative Performance for External Financing

In the quarter under review, the percentage budget received under external financing is 31% meant for triggering health sanitation campaigns.

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 6,565,659 | 0 | 4,846,264 | 74% | 1,720,956 |
| Sub-Total | 6,565,659 | 0 | 4,846,264 | 74% | 1,720,956 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 625,789 | 0 | 743,765 | 119% | 222,839 |
| Sub-Total | 625,789 | 0 | 743,765 | 119% | 222,839 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 844,024 | 0 | 504,587 | 60% | 129,268 |
| Sub-Total | 844,024 | 0 | 504,587 | 60% | 129,268 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 258,537 | 0 | 151,983 | 59% | 50,413 |
| 20 Agricultural Production | 19,805 | 0 | 14,354 | 72% | 5,777 |
| Sub-Total | 278,343 | 0 | 166,337 | 60% | 56,190 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 3,583,565 | 0 | 1,538,026 | 43% | 555,371 |
| 30 Health Management and Supervision | 49,776 | 0 | 24,676 | 50% | 8,925 |
| Sub-Total | 3,633,341 | 0 | 1,562,702 | 43% | 564,296 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,488,134 | 0 | 2,972,584 | 66% | 1,088,993 |
| 20 Secondary Education | 6,101,861 | 0 | 4,505,772 | 74% | 1,609,917 |
| 40 Education&Sports Management and Inspection | 3,357,257 | 0 | 906,630 | 27% | 342,014 |
| Sub-Total | 13,947,251 | 0 | 8,384,985 | 60% | 3,040,924 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 3,277,572 | 0 | 30,593,025 | 933% | 3,022,405 |
| 20 Engineering Services | 0 | 0 | 152,235 | | 152,235 |
| Sub-Total | 3,277,572 | 0 | 30,745,260 | 938% | 3,174,641 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 767,307 | 0 | 882,476 | 115% | 178,558 |
| Sub-Total | 767,307 | 0 | 882,476 | 115% | 178,558 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 383,677 | 0 | 334,385 | 87% | 109,968 |
| 20 Empowerment and Mindset Change | 0 | 0 | 0 | | 0 |
| Sub-Total | 383,677 | 0 | 334,385 | 87% | 109,968 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 236,606 | 0 | 271,301 | 115% | 116,109 |
| Sub-Total | 236,606 | 0 | 271,301 | 115% | 116,109 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 170,081 | 0 | 97,070 | 57% | 43,179 |
| Sub-Total | 170,081 | 0 | 97,070 | 57% | 43,179 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 65,554 | 0 | 100,066 | 153% | 67,171 |
| Sub-Total | 65,554 | 0 | 100,066 | 153% | 67,171 |
| Grand Total | 30,795,205 | 0 | 48,639,199 | 158% | 9,424,099 |

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 4,756,226 | 4,983,803 | 3,959,067 | 83% | 1,478,596 |
| Locally Raised Revenues | 220,589 | 448,166 | 230,678 | 105% | 61,835 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,285,974 | 2,285,974 | 2,055,405 | 90% | 858,606 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,834,173 | 1,834,173 | 1,375,630 | 75% | 458,543 |
| Urban Unconditional Grant Wage | 347,199 | 347,199 | 260,399 | 75% | 86,800 |
| Urban Unconditional Non-Wage | 68,291 | 68,291 | 36,955 | 54% | 12,812 |
| Development Revenues | 1,809,434 | 2,838,238 | 1,747,203 | 97% | 391,580 |
| Locally Raised Revenues | 170,000 | 520,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,339,434 | 1,339,434 | 920,611 | 69% | 80,238 |
| Other Transfers from Central Government | 0 | 678,805 | 526,592 | 0% | 211,342 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 100,000 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 6,565,659 | 7,822,041 | 5,706,270 | 87% | 1,870,176 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 347,199 | 347,199 | 195,451 | 56% | 60,475 |
| Non Wage | 4,409,027 | 4,636,604 | 3,678,105 | 83% | 1,393,072 |
| Development Expenditure | | | | | |
| Domestic Development | 1,809,434 | 2,838,238 | 972,709 | 54% | 267,408 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,565,659 | 7,822,041 | 4,846,264 | 74% | 1,720,956 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 85,512 | | |
| Wage | | | 64,949 | | |
| Non Wage | | | 20,563 | | |
| Development Balances | | | 774,494 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

| | | | |
|----------------------|---------|--|--|
| Domestic Development | 774,494 | | |
| External Financing | 0 | | |
| Total Unspent | 860,006 | | |

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue share was 5,706,270,000 (87%) of the approved budget . The over performance is attributed to LRR at 105%, Multisectoral transfer LLGs non-wage at 90%,. We received a supplementary for LRR as a result of property rate revaluation with support from the GKMA-UDP ISP Programme Conditional Grant Non-wage recurrent at (75%), and Transitional Conditional Grant-Development of 100%. The department also got additional funding under OGT-GKMA. However, No allocation was directed to LRR development in the quarter hence performing at 0%. and Urban Unconditional Grant non-wage at 54% which were the grants that under performed.

On expenditure side, the department spent 4,846,264,000 (74%) leaving unspent balance of 860,006,000

Reasons for unspent balances on the bank account

of the shs 860,006,000, 64,949,000 was for wage for staff to be recruited, 20,563,000/= was for uncleared EFTs and 774,494,000 had 300m for administration block whose construction has not commenced, balance is for GKMA funds for equipping new offices with retooling like furniture, computer all still under procurement process.

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 1 month
- Paid 148 pensioners
- Paid gratuity to 5 retired employees
- Held trade order meetings
- Conducted Enforcement team to clear the road reserve along Kampala-Jinja Highway
- held several field operations to restore trade order in the CBD areas
- convened 3 Contract Committee sittings
- facilitated 4 staff to undertake PGD studies

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 625,789 | 941,289 | 457,939 | 73% | 173,827 |
| Locally Raised Revenues | 439,817 | 755,317 | 322,499 | 73% | 129,373 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 131,972 | 131,972 | 96,454 | 73% | 30,468 |
| Urban Unconditional Non-Wage | 54,000 | 54,000 | 38,986 | 72% | 13,986 |
| Development Revenues | 0 | 704,458 | 370,089 | 366,424,883,168,317% | 40,089 |
| Locally Raised Revenues | 0 | 98,729 | 9,000 | 0% | 9,000 |
| Other Transfers from Central Government | 0 | 605,729 | 361,089 | 0% | 31,089 |
| Total Revenues Shares | 625,789 | 1,645,747 | 828,028 | 132% | 213,917 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 131,972 | 131,972 | 84,509 | 64% | 28,066 |
| Non Wage | 493,817 | 809,317 | 337,846 | 68% | 144,374 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 704,458 | 321,411 | 0% | 50,400 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 625,789 | 1,645,747 | 743,765 | 119% | 222,839 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 35,584 | | |
| Wage | | | 11,946 | | |
| Non Wage | | | 23,639 | | |
| Development Balances | | | 48,679 | | |
| Domestic Development | | | 48,679 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 84,263 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue share was 828,028,000/= (132%) of the approved budget. The over performance is as a result of additional funding under Other Government Transfers amounting to 361,089,000 under GKMA UDP funds for property valuation and strengthening finance department in generation of additional LRR. The under performance was for LRR 73%and Unconditional Grant wage and non wage at 73% and 72% respectively. On expenditure side, The department spent 743,765,000/= reflecting 119% leaving a balance of 84,263,000/=

Reasons for unspent balances on the bank account

The department had unspent amounting to 84,263,000/= of which 11,946,000/= is wage for staff not yet recruited, 23,639,000 were for ongoing activities by uncleared EFTs and remaining funds of 48,679,000 was for GKMA activities due to late release of funds

Highlights of physical performance by end of the quarter

- paid salary for staff
- Held Tax sensitization meetings in Goma and Central divisions
 - Collected Local Hotel Tax Data
 - Purchased YAKA for Head Office for the quarter
 - Paid 10% Commission for enforcing Property Tax payment compliance.
 - Procured fuel for the department and generator
 - Paid home to work allowance to staff for 1 month

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 844,024 | 1,215,868 | 542,152 | 64% | 115,838 |
| Locally Raised Revenues | 605,117 | 749,117 | 362,221 | 60% | 55,361 |
| Other Transfers from Central Government | 0 | 70,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 38,095 | 38,095 | 28,571 | 75% | 9,524 |
| Urban Unconditional Non-Wage | 200,812 | 358,656 | 151,359 | 75% | 50,953 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 844,024 | 1,215,868 | 542,152 | 64% | 115,838 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,095 | 38,095 | 23,148 | 61% | 7,902 |
| Non Wage | 805,929 | 1,177,773 | 481,440 | 60% | 121,366 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 844,024 | 1,215,868 | 504,587 | 60% | 129,268 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,565 | | |
| Wage | | | 5,423 | | |
| Non Wage | | | 32,141 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,565 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 542,152,000/- (64%) this under performance is attributed to LRR at 60% with the rest of the grants performing at 75% at the end of the 3rd quarter. Departmental expenditure was at Ugx. 504,587,000/= (60%) leaving unspent of 37,565,000/=.

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 37,565,000/= was for wage and uncleared EFTs by end of quarter

Highlights of physical performance by end of the quarter

- Salaries paid to political leaders for 3 months
- Paid allowances to Mayor, Dy. Mayor, Speaker and Dy. Speaker for 3 months
- Paid for 2 emergency council sitting and 1 council sitting
- Paid for 3 standing committee meetings
- Paid for 4 Executive committee meetings
- Paid medical bills for the Mayor
- Procured Stationery
- Paid for welfare of all committee sittings
- Data and Airtime for coordination of council assignments
- Joint monitoring of schools, Goma HC III and Roads done

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 278,343 | 278,343 | 205,187 | 74% | 68,716 |
| Locally Raised Revenues | 11,480 | 11,480 | 5,040 | 44% | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 67,063 | 67,063 | 50,297 | 75% | 16,766 |
| Programme Conditional Grant - Wage Recurrent | 199,800 | 199,800 | 149,850 | 75% | 49,950 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 6,167 | 6,167 | 0% | 2,056 |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 2,056 |
| Total Revenues Shares | 278,343 | 284,510 | 211,354 | 76% | 70,771 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 199,800 | 199,800 | 108,894 | 55% | 37,200 |
| Non Wage | 78,543 | 78,543 | 51,276 | 65% | 16,933 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 6,167 | 0% | 2,057 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 278,343 | 284,510 | 166,337 | 60% | 56,190 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 45,017 | | |
| Wage | | | 40,956 | | |
| Non Wage | | | 4,061 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 45,017 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had cumulatively received a total of Ugx. 211,354,000/- (76%) at the end of the3rd quarter. The over performance is attributed to additional funding under PCG-Development. However, LRR performed at 44%. The PCG Wage and non wage performed at 75% as expected. On side of expenditure, the department spent 166,337,000/= (60%) leaving unspent of 45,017,000/=.

Reasons for unspent balances on the bank account

The unspent was 45,017,000/=, of which 40,956,000 is to cater for wage for staff under recruitment by DSC. The 4,061 is for ongoing activities yet to be paid due to uncleared EFTs

Highlights of physical performance by end of the quarter

- Controlled stray Dogs and foxes in MMC
- Provided extension services to PDM beneficiaries in both Goma and Central
- facilitated PDC in Both Divisions
- facilitated PDCs in both Division
- Paid salary to staff for 3 months
- Paid home to work allowance to staff

VOTE: 724 Mukono Municipal Council

Quarter 3

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 | 3,327,643 | 3,327,643 | 2,219,775 | 67% | 771,682 |
| Locally Raised Revenues | 100,000 | 100,000 | 43,822 | 44% | 14,000 |
| Other Transfers from Central Government | 500,000 | 500,000 | 130,221 | 26% | 75,771 |
| Programme Conditional Grant - Non Wage Recurrent | 362,655 | 362,655 | 271,991 | 75% | 90,664 |
| Programme Conditional Grant - Wage Recurrent | 2,364,988 | 2,364,988 | 1,773,741 | 75% | 591,247 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 305,698 | 305,698 | 305,698 | 100% | 101,899 |
| Programme Conditional Grant - Development | 305,698 | 305,698 | 305,698 | 100% | 101,899 |
| Total Revenues Shares | 3,633,341 | 3,633,341 | 2,525,473 | 70% | 873,581 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|-----------|-----|---------|
| Recurrent Expenditure | | | | | |
| Wage | 2,364,988 | 2,364,988 | 1,138,678 | 48% | 386,836 |
| Non Wage | 962,655 | 962,655 | 424,023 | 44% | 177,460 |
| Development Expenditure | | | | | |
| Domestic Development | 305,698 | 305,698 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,633,341 | 3,633,341 | 1,562,702 | 43% | 564,296 |

C: Unspent Balances

| | | |
|----------------------|---------|--|
| Recurrent Balances | 657,074 | |
| Wage | 635,063 | |
| Non Wage | 22,011 | |
| Development Balances | 305,698 | |
| Domestic Development | 305,698 | |
| External Financing | 0 | |
| Total Unspent | 962,772 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The total revenue cumulative share was 2,525,473,000/= (70%) of the approved . this under performance was attributed to LRR, OGT, at 44% and 26% respectively. The rest of the grants performed at least 75% with PCD-Development at 100% .
On expenditure side, the department spent 1,562,702,000 (43%) leaving unspent of 962,772,000/=

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 962,772,000/= is for wage 635,063,000,000 meant for staff to be recruited, non wage of 22,011,000 for uncleared EFTs and 305,698,000/= on-going capital developments to be paid in subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid salaries to traditional staff and all other health workers for 3 months
- Paid facilitation allowance to staff for 1 month-
- Procured fuel for the department
- Paid medical bills for the PMO
- Carried out monitoring of public health activities and capital project (upgrading of Nyanja HC III) with the Social Service Committee
- Carried out compliance supervision in industries and schools
- Carried out health education sensitization meetings on Monkey Pox

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 | 11,899,275 | 12,089,275 | 8,820,367 | 74% | 3,121,596 |
| Locally Raised Revenues | 131,000 | 321,000 | 109,768 | 84% | 69,000 |
| Other Transfers from Central Government | 45,000 | 45,000 | 39,920 | 89% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,461,329 | 1,461,329 | 974,220 | 67% | 487,110 |
| Programme Conditional Grant - Wage Recurrent | 9,230,801 | 9,230,801 | 6,923,101 | 75% | 2,307,700 |
| Urban Unconditional Grant Wage | 1,031,145 | 1,031,145 | 773,359 | 75% | 257,786 |
| Urban Unconditional Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 2,047,976 | 2,047,976 | 2,047,976 | 100% | 682,659 |
| Programme Conditional Grant - Development | 2,047,976 | 2,047,976 | 2,047,976 | 100% | 682,659 |
| Total Revenues Shares | 13,947,251 | 14,137,251 | 10,868,343 | 78% | 3,804,255 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 10,261,946 | 10,261,946 | 7,321,038 | 71% | 2,512,562 |
| Non Wage | 1,637,329 | 1,827,329 | 1,014,284 | 62% | 505,261 |
| Development Expenditure | | | | | |
| Domestic Development | 2,047,976 | 2,047,976 | 49,663 | 2% | 23,101 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 13,947,251 | 14,137,251 | 8,384,985 | 60% | 3,040,924 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 485,045 | | |
| Wage | | | 375,422 | | |
| Non Wage | | | 109,623 | | |
| Development Balances | | | 1,998,313 | | |
| Domestic Development | | | 1,998,313 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,483,358 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

The total cumulative revenue share for education department was 10,868,343,000/= (78%) this over performance is attributed to OGT-UNEB at 39,920,000/=(89%) and LRR of 109,768,000/= (84%) for acquisition of land. programme conditional Grant development performing at 100%. except PCG non wage which performed at 67%, the rest of the grants performed at 75%
On the side of expenditure, the department spent 8,384,985,000/= (60%) leaving unspent of 2,483,358,000.

Reasons for unspent balances on the bank account

The unspent of 2,483,358,000/= had wage of 375,422,000 for staff to be recruited, 109,623,000/= is for fuel with uncleared EFTs, land purchase and balance is for planned capital projects that are still under construction

Highlights of physical performance by end of the quarter

- Paid salaries to staff in the department and both primary and secondary teachers
- Procured fuel for the department
- Paid Home to work allowance to staff for 1 month and vehicle maintained, PLE and UNEB supervised capitation Grant transferred to 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 | 1,502,542 | 1,710,542 | 1,055,767 | 70% | 351,570 |
| Locally Raised Revenues | 58,000 | 266,000 | 110,988 | 191% | 50,618 |
| Other Transfers from Central Government | 306,835 | 306,835 | 88,974 | 29% | 14,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Urban Unconditional Grant Wage | 137,707 | 137,707 | 105,805 | 77% | 36,952 |
| Development Revenues | 1,775,030 | 56,872,647 | 32,074,720 | 1,807% | 581,982 |
| Locally Raised Revenues | 425,030 | 848,119 | 559,202 | 132% | 108,174 |
| Other Transfers from Central Government | 0 | 54,674,528 | 30,165,518 | 0% | 23,808 |
| Transitional Conditional Grant - Development | 1,350,000 | 1,350,000 | 1,350,000 | 100% | 450,000 |
| Total Revenues Shares | 3,277,572 | 58,583,189 | 33,130,487 | 1,011% | 933,552 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 137,707 | 137,707 | 103,159 | 75% | 36,952 |
| Non Wage | 1,364,835 | 1,452,835 | 598,875 | 44% | 446,195 |
| Development Expenditure | | | | | |
| Domestic Development | 1,775,030 | 56,872,647 | 30,043,226 | 1,693% | 2,691,494 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,277,572 | 58,463,189 | 30,745,260 | 938% | 3,174,641 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 353,733 | | |
| Wage | | | 2,646 | | |
| Non Wage | | | 351,088 | | |
| Development Balances | | | 2,031,494 | | |
| Domestic Development | | | 2,031,494 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,385,227 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx.33,130,487,000/- (1,011%) at the end of the 3rd quarter. This good performance is attributed to OGT GKMA funds for road construction in Qtr 1. Over performance of TGD at 100% and LRR of 132% for development and 191% recurrent was because of supplementary. Only OGT URF performed at 29%.

Departmental expenditure was at Ugx. 30,745,260,000/= which translates to 938% of the original budget leaving unspent of 2,385,227,000/=

Reasons for unspent balances on the bank account

unspent of 2,385,227,000/= under development is for Nsasa kiwango road and consultants UB and Ardent. 2,646,000/= is for wage and 351,088,000 is for uncleared EFTS

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 1 month
- completed payment on the purchase of the grader
- Routine mechanised maintenance of 12.2 Km done
- Lot 2 and Lot 3 roads constructed
- Nsasa Kiwango Road Construction done,
- Bukerere road construction done

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 | 401,307 | 1,006,907 | 290,430 | 72% | 67,300 |
| Locally Raised Revenues | 260,107 | 310,107 | 184,030 | 71% | 31,500 |
| Other Transfers from Central Government | 0 | 555,600 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 139,200 | 139,200 | 104,400 | 75% | 34,800 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 1,000 |
| Development Revenues | 366,000 | 2,705,429 | 1,772,906 | 484% | 869,496 |
| External Financing | 156,000 | 156,000 | 48,600 | 31% | 36,100 |
| Locally Raised Revenues | 150,000 | 610,000 | 59,400 | 40% | 59,400 |
| Other Transfers from Central Government | 0 | 1,879,429 | 1,604,906 | 0% | 773,653 |
| Urban Discretionary Equalisation Development Grant | 60,000 | 60,000 | 60,000 | 100% | 343 |
| Total Revenues Shares | 767,307 | 3,712,336 | 2,063,336 | 269% | 936,796 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 139,200 | 139,200 | 101,507 | 73% | 34,538 |
| Non Wage | 262,107 | 447,377 | 157,005 | 60% | 36,601 |
| Development Expenditure | | | | | |
| Domestic Development | 210,000 | 2,549,429 | 611,464 | 291% | 107,420 |
| External Financing | 156,000 | 156,000 | 12500 | 8% | 0 |
| Total Expenditure | 767,307 | 3,292,006 | 882,476 | 115% | 178,558 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 31,918 | | |
| Wage | | | 2,893 | | |
| Non Wage | | | 29,025 | | |
| Development Balances | | | 1,148,942 | | |
| Domestic Development | | | 1,112,842 | | |
| External Financing | | | 36,100 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

| | | |
|---------------|-----------|--|
| Total Unspent | 1,180,861 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue for department was 2,063,336,000/=(269%) of the approved budget. This is over performance is attributed to the revised budget due to support of GKMA funds to cater for climate related activities under OGT. Urban Unconditional Non wage & DDEG funds performed at 100% for payment for lease on administration land. Except external financing which performed at 31%, LRR Recurrent 71% and LRR Development 40%, the rest of funds at 75%. On expenditure side the department spent 882,476,000/= leaving unspent of 1,180,861,000/=

Reasons for unspent balances on the bank account

unspent of 1,180,861,000/= of which shs 2,893,000 is wage funds, 29,025,000/= meant for katikolo and balance is for implementation of activities under GKMA programme due to delayed release of funds for the programme

Highlights of physical performance by end of the quarter

- Fuel procured for Katikolo Waste Management
- Salaries paid to staff for 3 months
- Home to work allowance paid to staff for 1 month
- Wages paid to casual workers at Katikolo compost site
- Monitored and controlled illegal developments in the municipality
- stakeholder engagement meetings on Physical Planning activities at Katikolo
- Conducted 3 Physical Planning Committee meetings, Draft Development Plan reviewed and printed, road signages done

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 | 197,677 | 209,688 | 119,759 | 61% | 38,375 |
| Locally Raised Revenues | 75,000 | 75,000 | 28,638 | 38% | 7,500 |
| Other Transfers from Central Government | 6,000 | 18,011 | 3,007 | 50% | 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 | 5,383 | 5,383 | 4,643 | 86% | 1,548 |
| Development Revenues | 272,000 | 474,147 | 310,262 | 114% | 69,559 |
| Locally Raised Revenues | 100,000 | 100,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 86,000 | 288,147 | 224,262 | 261% | 10,000 |
| Urban Discretionary Equalisation Development Grant | 86,000 | 86,000 | 86,000 | 100% | 59,559 |
| Total Revenues Shares | 469,677 | 683,835 | 430,021 | 92% | 107,934 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,338 | 80,338 | 53,482 | 67% | 18,342 |
| Non Wage | 117,339 | 129,350 | 59,278 | 51% | 18,276 |
| Development Expenditure | | | | | |
| Domestic Development | 186,000 | 474,147 | 221,625 | 119% | 73,350 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 383,677 | 683,835 | 334,385 | 87% | 109,968 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,999 | | |
| Wage | | | 6,771 | | |
| Non Wage | | | 228 | | |
| Development Balances | | | 88,637 | | |
| Domestic Development | | | 88,637 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 95,636 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The departmental cumulative revenue was 430,021,000/= 92% of the approved 383,677,000/=. This over performance is attributed to additional funding under GKMA under the revised budget performing at 224,262,000/=. Except LRR and OGT recurrent revenues at 38% and 50% respectively, all other grants performed at least 75% as required. On expenditure, The department spent 334,385,000/= leaving unspent of 95,636,000/=.

Reasons for unspent balances on the bank account

the department had unspent of 95,636,000/= of which 6,771,000 is wage and the balance was for DDEG to construct youth centre and support to UWEP

Highlights of physical performance by end of the quarter

- Paid salaries to 7 staff in the department
- Paid home to work allowance to staff for 1 month
- Held MDF Executive meetings
- Held 2 quarterly MDF meeting
- Held one general stakeholders sensitization meeting on GKMA program
- Held one PWD council meeting
- Held one Older Persons Council Meeting
- Held one women council meeting
- Held on Youth council meeting
- Followed up/ addressed 13 probation cases to conclusion
- Procured fuel for monitoring women groups, youth groups, PWD groups and community based organizations
- Followed up labour related disputes
- Inspected workplaces for standard compliance
- Facilitated Grievance redress committees and right of way

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 | 195,131 | 235,131 | 145,377 | 75% | 43,192 |
| Locally Raised Revenues | 41,662 | 81,662 | 29,450 | 71% | 4,000 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 113,469 | 113,469 | 85,102 | 75% | 28,367 |
| Urban Unconditional Non-Wage | 40,000 | 40,000 | 30,825 | 77% | 10,825 |
| Development Revenues | 41,475 | 262,198 | 188,760 | 455% | 68,593 |
| Locally Raised Revenues | 0 | 40,000 | 26,562 | 0% | 26,562 |
| Other Transfers from Central Government | 0 | 180,723 | 120,723 | 0% | 21,292 |
| Urban Discretionary Equalisation Development Grant | 41,475 | 41,475 | 41,475 | 100% | 20,739 |
| Total Revenues Shares | 236,606 | 497,329 | 334,137 | 141% | 111,785 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 113,469 | 113,469 | 69,646 | 61% | 24,000 |
| Non Wage | 81,662 | 121,662 | 58,864 | 72% | 14,991 |
| Development Expenditure | | | | | |
| Domestic Development | 41,475 | 262,198 | 142,791 | 344% | 77,118 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 236,606 | 497,329 | 271,301 | 115% | 116,109 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 16,867 | | |
| Wage | | | 15,456 | | |
| Non Wage | | | 1,411 | | |
| Development Balances | | | 45,969 | | |
| Domestic Development | | | 45,969 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 62,835 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 334,137,000/- (141%) at the end of the quarter. the over performance is attributed to LRR at 71% and GKMA funds of 120,723,000/= The rest of the grants performed at least 75% On expenditure side, The department spent 271,301,000/= leaving unspent of 62,835,000/=.

Reasons for unspent balances on the bank account

The unspent of 62,835,000/= is for wage for senior planner post cleared for recruitment, 1,411,000/= was for uncleared efts by end of quarter and domestic development funds were for DDEG and GKMA funds. for rolled on activities which could not be spent on since GKMA funds were released late.

Highlights of physical performance by end of the quarter

- Salary paid to staff for 3 months
 - Paid home to work for 3 month
 - Facilitated the welfare for 8 TPC meetings
 - procured fuel for the department
 - Overall coordination of the GKMA programme
- submitted draft budget and workplan and Q2 progressive reports
- Joint monitoring of projects undertaken

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 | 150,180 | 150,180 | 77,973 | 52% | 31,651 |
| Locally Raised Revenues | 95,576 | 95,576 | 36,020 | 38% | 17,000 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 34,604 | 34,604 | 25,953 | 75% | 8,651 |
| Urban Unconditional Non-Wage | 20,000 | 20,000 | 16,000 | 80% | 6,000 |
| Development Revenues | 19,901 | 62,901 | 52,901 | 266% | 38,926 |
| Other Transfers from Central Government | 0 | 43,000 | 33,000 | 0% | 24,000 |
| Urban Discretionary Equalisation Development Grant | 19,901 | 19,901 | 19,901 | 100% | 14,926 |
| Total Revenues Shares | 170,081 | 213,081 | 130,874 | 77% | 70,577 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 34,604 | 34,604 | 25,507 | 74% | 8,753 |
| Non Wage | 115,576 | 115,576 | 45,522 | 39% | 18,861 |
| Development Expenditure | | | | | |
| Domestic Development | 19,901 | 62,901 | 26,040 | 131% | 15,565 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 170,081 | 213,081 | 97,070 | 57% | 43,179 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,943 | | |
| Wage | | | 446 | | |
| Non Wage | | | 6,498 | | |
| Development Balances | | | 26,861 | | |
| Domestic Development | | | 26,861 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 33,804 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx. 130,874,000/- (77%) at the end of the quarter. This over performance is attributed to allocation of DDEG 100% and 33,000,000/= OGT- Urban Unconditional grant wage and non wage at 75% and 80% respectively. Only LRR Recurrent performed at 38% . Departmental expenditure was at Ugx.97,070,000/= which translates to 57% of the approved total budget leaving unspent of 33,804,000/=

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 33,804,000/= where salary was Ugx. 446,000/- and Ugx. 6,498,000 for uncleared EFTs and 26,861,000/= was for DDEG activities implemented by HR but not paid by close of quarter.,

Highlights of physical performance by end of the quarter

- Paid salary to 3 staff in the department for 3 months
 - Paid- home to work allowance to staff for 1 month
 - Procured fuel for the department
- facilitated GKMA audit, Value for money audit

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 | 59,076 | 59,076 | 39,720 | 67% | 11,169 |
| Locally Raised Revenues | 23,000 | 23,000 | 10,700 | 47% | 3,200 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 13,656 | 13,656 | 10,242 | 75% | 3,414 |
| Urban Unconditional Grant Wage | 14,420 | 14,420 | 10,815 | 75% | 3,605 |
| Urban Unconditional Non-Wage | 8,000 | 8,000 | 7,962 | 100% | 950 |
| Development Revenues | 6,477 | 218,002 | 117,752 | 1,818% | 2,159 |
| Other Transfers from Central Government | 0 | 211,525 | 111,275 | 0% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Total Revenues Shares | 65,554 | 277,079 | 157,472 | 240% | 13,328 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 14,420 | 14,420 | 10,658 | 74% | 3,586 |
| Non Wage | 44,656 | 44,656 | 23,470 | 53% | 12,647 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 218,002 | 65,938 | 1,018% | 50,938 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 65,554 | 277,079 | 100,066 | 153% | 67,171 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,591 | | |
| Wage | | | 157 | | |
| Non Wage | | | 5,435 | | |
| Development Balances | | | 51,814 | | |
| Domestic Development | | | 51,814 | | |
| External Financing | | | 0 | | |

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

| | | |
|---------------|--------|--|
| Total Unspent | 57,406 | |
|---------------|--------|--|

Summary of Department Revenues and Expenditure by Source

The departmental cumulative releases was 157,472,000/= (240%) of the approved budget this over performance is attributed at OGT-GKMA-UDP funds of 111,275,000 which was input as supplementary used for sensitization traders from informal sector into formal sector, market survey and facilitating trade order in MMC, Except LRR Recurrent, all the other grants performed at either 75% or beyond. On expenditure side, The department spent 100,066,000/= Leaving unspent of 57,406,000/=.

Reasons for unspent balances on the bank account

The balance on account for domestic development was for rolled on activities under GKMA programme. The non wage of 5,435,000 was for uncleared EFTs

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months, Paid home to work allowance for 3 month
- Procured fuel for the department
 - Monitored and supervised 9 SACCOs
 - sensitized Kame valley market vendors on relocation to ensure trade order
 - monitored cooperative societies
 - disseminated 1 Produce Market Information Report

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 102,188 | 0 |
| Total for Budget Output | 102,188 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 102,188 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 82,275 | 0 |
| Total for Budget Output | 82,275 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 82,275 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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 |
|-----------------------------|-----------------|-------|
| 225101 Consultancy Services | 0 | 5,000 |
| Total for Budget Output | 0 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | | |
|---|---|---|
| -Staff facilitation allowance paid for 3 months - Pension & Gratuity to retired staff - Institutional utility bills for 3months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block | Staff facilitation allowance paid for 3 months - Institutional utility bills for 3months -Multi-Sectoral Transfers to the 2 divisions paid -Staff welfare well maintained | office block construction not yet started |
|---|---|---|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,000 | 14,251 |
| 212102 Medical expenses (Employees) | 10,000 | 6,000 |
| 212103 Incapacity benefits (Employees) | 15,000 | 6,000 |
| 221001 Advertising and Public Relations | 15,000 | 0 |
| 221009 Welfare and Entertainment | 0 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 |
| 221017 Membership dues and Subscription fees. | 11,000 | 1,500 |
| 221020 Litigation and related expenses | 20,000 | 5,500 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223004 Guard and Security services | 14,400 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227001 Travel inland | 25,794 | 0 |
| 227004 Fuel, Lubricants and Oils | 38,286 | 10,201 |
| 312121 Non-Residential Buildings - Acquisition | 470,000 | 148,665 |
| 312221 Light ICT hardware - Acquisition | 0 | 19,100 |
| Total for Budget Output | 682,880 | 223,217 |

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 | 0 |
| Non-Wage | 212,880 | 55,452 |
| GoU Dev | 470,000 | 167,765 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Trade order strategies implemented in Goma and Central divisions. NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 19,104 |
| Total for Budget Output | 30,000 | 19,104 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 17,546 |
| GoU Dev | 0 | 1,558 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid NA no challenge faced in the quarter

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 347,199 | 60,475 |
| 221004 Recruitment Expenses | 5,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 1,450 |
| 227001 Travel inland | 14,214 | 0 |
| 273104 Pension | 1,056,737 | 265,983 |
| 273105 Gratuity | 777,436 | 195,875 |
| Total for Budget Output | 2,206,372 | 526,283 |
| Wage | 347,199 | 60,475 |
| Non-Wage | 1,859,173 | 465,808 |
| GoU Dev | 0 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 885,000 | 0 |
| 212102 Medical expenses (Employees) | 22,000 | 0 |
| 221001 Advertising and Public Relations | 25,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 80,000 | 0 |
| 221003 Staff Training | 30,000 | 36,598 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221009 Welfare and Entertainment | 100,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223001 Property Management Expenses | 120,000 | 0 |
| 223005 Electricity | 30,000 | 0 |
| 223006 Water | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 52,000 | 0 |
| 227001 Travel inland | 507,366 | 0 |
| 227004 Fuel, Lubricants and Oils | 72,000 | 0 |
| 228002 Maintenance-Transport Equipment | 70,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 0 |
| 282101 Donations | 228,608 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 704,970 | 0 |
| 312139 Other Structures - Acquisition | 50,000 | 0 |
| 312212 Light Vehicles - Acquisition | 150,000 | 0 |
| 342111 Land - Acquisition | 250,000 | 0 |
| Total for Budget Output | 3,440,944 | 36,598 |
| Wage | 0 | 0 |
| Non-Wage | 2,285,974 | 0 |
| GoU Dev | 1,154,970 | 36,598 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|--|---------------------------------|--------------------------------|
| Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented | Contracts committee catered for | inadequate resource allocation |
|--|---------------------------------|--------------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 227001 Travel inland | 4,000 | 350 |
| Total for Budget Output | 10,000 | 350 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|---|---|--------------------|
| Stationery procured for records office, telecommunication expenses paid | Stationery procured for records office, telecommunication expenses paid | no challenge faced |
|---|---|--------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 8,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|--|-----------------------------------|
| | All activities under ISP discussed and approved by procurement | procurement process still ongoing |
|--|--|-----------------------------------|

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 908,904 |
| Total for Budget Output | 0 | 908,904 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 847,416 |
| GoU Dev | 0 | 61,488 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

| Municipal Website suscription, ICT support across all departments and Divisions | Municipal Website subscription, ICT support across all departments and Divisions | inadequate allocation to department by budget desk |
|---|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 1,500 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| Total for Budget Output | 3,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,565,659 | 1,720,956 |
| Wage | 347,199 | 60,475 |
| Non-Wage | 4,409,027 | 1,393,072 |
| GoU Dev | 1,809,434 | 267,408 |
| Ext Finance | 0 | 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

| | | |
|------------------------|---|-----------------------|
| tax sensitization done | tax sensitization done in Goma and Central Division | late release of funds |
|------------------------|---|-----------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221006 Commissions and related charges | 0 | 23,255 |
| 225101 Consultancy Services | 0 | 0 |
| 227001 Travel inland | 0 | 85,400 |
| Total for Budget Output | 0 | 108,655 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 58,255 |
| GoU Dev | 0 | 50,400 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| | |
|--|----|
| traders sensitized on payment of taxes | NA |
|--|----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 131,972 | 28,066 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,808 | 6,308 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 21,425 |
| 221006 Commissions and related charges | 176,709 | 11,910 |
| 221009 Welfare and Entertainment | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,944 | 8,351 |
| 221012 Small Office Equipment | 2,056 | 920 |
| 221016 Systems Recurrent costs | 30,000 | 6,700 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 223004 Guard and Security services | 24,000 | 0 |
| 223005 Electricity | 14,000 | 2,500 |
| 223006 Water | 4,800 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 227001 Travel inland | 64,500 | 9,720 |
| 263402 Transfer to Other Government Units | 70,000 | 0 |
| Total for Budget Output | 625,789 | 95,899 |
| Wage | 131,972 | 28,066 |
| Non-Wage | 493,817 | 67,834 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 18,285 |
| Total for Budget Output | 0 | 18,285 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 18,285 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 625,789 | 222,839 |
| Wage | 131,972 | 28,066 |
| Non-Wage | 493,817 | 144,374 |
| GoU Dev | 0 | 50,400 |
| Ext Finance | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508X Procurement and disposal of Assets managed | | |
| contracts committee meeting held | contracts committee meeting held | no challenge faced |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221006 Commissions and related charges | 5,212 | 0 |
| Total for Budget Output | 5,212 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|--|--------------------|
| Held 6 council sittings and all standing committees 2. | council sittings and all standing committees held . | no challenge faced |
| Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. | Conducted all monthly executive meetings . Monitoring of government projects Schools, Goma HC III and Roads by standing committees conducted. 4. Honoraria for LCs and | |
| Honoraria for LCs and monthly allowances for councilors. | monthly allowances for councilors. A | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 38,095 | 7,902 |
| 211105 Ex-Gratia for Political leaders. | 157,642 | 41,637 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 441,011 | 70,701 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 13,151 | 0 |
| 221003 Staff Training | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 17,770 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 1,928 |
| 221012 Small Office Equipment | 2,785 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,400 | 900 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 0 |
| 227001 Travel inland | 91,600 | 0 |
| 228002 Maintenance-Transport Equipment | 9,961 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| 273101 Medical expenses (To general public) | 4,398 | 0 |
| 282101 Donations | 4,000 | 200 |
| Total for Budget Output | 838,812 | 129,268 |
| Wage | 38,095 | 7,902 |
| Non-Wage | 800,717 | 121,366 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 844,024 | 129,268 |
| Wage | 38,095 | 7,902 |
| Non-Wage | 805,929 | 121,366 |
| 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 | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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: 01041101X Extension workers trained in entire value chain focused skills

Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 199,800 | 37,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,480 | 2,478 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,830 | 611 |
| 224002 Veterinary supplies and services | 4,500 | 1,125 |
| 224003 Agricultural Supplies and Services | 7,170 | 1,793 |
| 227001 Travel inland | 11,758 | 2,936 |
| Total for Budget Output | 236,537 | 46,143 |
| Wage | 199,800 | 37,200 |
| Non-Wage | 36,737 | 6,886 |
| GoU Dev | 0 | 2,057 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,020 |
| 224011 Research Expenses | 4,500 | 1,125 |
| 227001 Travel inland | 4,500 | 2,125 |
| Total for Budget Output | 12,000 | 4,270 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 4,270 |
| 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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,800 | 2,200 |
| 227001 Travel inland | 9,005 | 3,577 |
| Total for Budget Output | 19,805 | 5,777 |
| Wage | 0 | 0 |
| Non-Wage | 19,805 | 5,777 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 278,343 | 56,190 |
| Wage | 199,800 | 37,200 |
| Non-Wage | 78,543 | 16,933 |
| GoU Dev | 0 | 2,057 |
| 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: 120007 Support Services | | |
| PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | MURWP staff and activities supported | Challenges in USAID funding cut |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273101 Medical expenses (To general public) | 500,000 | 66,319 |
| Total for Budget Output | 500,000 | 66,319 |
| Wage | 0 | 0 |
| Non-Wage | 500,000 | 66,319 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|-------------------------------------|-----------------------|
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts | | |
| all staff in place | Advert run for recruitment of staff | no shortlist done yet |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,364,988 | 386,836 |
| 227001 Travel inland | 30,000 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 7,500 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 322,875 | 80,716 |
| 273101 Medical expenses (To general public) | 30,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 255,698 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 50,000 | 0 |
| Total for Budget Output | 3,083,565 | 489,051 |
| Wage | 2,364,988 | 386,836 |
| Non-Wage | 412,879 | 102,216 |
| GoU Dev | 305,698 | 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: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 120007 Support Services | | |
| PIAP Output: 1203010506X Governance and management structures reformed and functional | | |
| Top up allowances to staff in the department paid | | no challenge faced |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 3,982 |
| Total for Budget Output | 30,000 | 3,982 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 3,982 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

| | |
|---|--------------------|
| Health promotion activities in communities conducted, 4 | no challenge faced |
| Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality. | |
| | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 5,477 | 1,369 |
| 273101 Medical expenses (To general public) | 14,299 | 3,574 |
| Total for Budget Output | 19,776 | 4,943 |
| Wage | 0 | 0 |
| Non-Wage | 19,776 | 4,943 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,633,341 | 564,296 |
| Wage | 2,364,988 | 386,836 |
| Non-Wage | 962,655 | 177,460 |
| GoU Dev | 305,698 | 0 |
| 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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| All staff deployed | All staffs deployed and paid salary, capitation Grant transferred to schools, inspection done, facilitated safe reopening of schools | late release of funds |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,831,896 | 904,436 |
| 228001 Maintenance-Buildings and Structures | 200,305 | 52,801 |
| Total for Budget Output | 4,032,201 | 957,237 |
| Wage | 3,831,896 | 904,436 |
| Non-Wage | 200,305 | 52,801 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 450,932 | 131,755 |
| Total for Budget Output | 450,932 | 131,755 |
| Wage | 0 | 0 |
| Non-Wage | 450,932 | 131,755 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Pupils in Primary schools sensitised on HIV/AIDS

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: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 702,956 | 222,572 |
| Total for Budget Output | 702,956 | 222,572 |
| Wage | 0 | 0 |
| Non-Wage | 702,956 | 222,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,398,905 | 1,387,345 |
| Total for Budget Output | 5,398,905 | 1,387,345 |
| Wage | 5,398,905 | 1,387,345 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| 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: 40 Education&Sports Management and Inspection | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| 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 | 68,109 | 8,065 |
| Total for Budget Output | 68,109 | 8,065 |
| Wage | 0 | 0 |
| Non-Wage | 68,109 | 8,065 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 320014 Examinations and Assessments | | |
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 55,000 | 36,000 |
| Total for Budget Output | 55,000 | 36,000 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 36,000 |
| 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 | 1,031,145 | 220,780 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,000 | 4,663 |
| 221003 Staff Training | 33,023 | 19,102 |

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 |
| 225201 Consultancy Services-Capital | 8,976 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 6,000 |
| 227001 Travel inland | 30,825 | 14,952 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 7,001 |
| 228002 Maintenance-Transport Equipment | 10,000 | 3,502 |
| 312121 Non-Residential Buildings - Acquisition | 1,837,975 | 2,149 |
| 312235 Furniture and Fittings - Acquisition | 160,200 | 0 |
| Total for Budget Output | 3,174,148 | 278,149 |
| Wage | 1,031,145 | 220,780 |
| Non-Wage | 95,027 | 34,268 |
| GoU Dev | 2,047,976 | 23,101 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | | |
|--|--|--------------------------------|
| Sports development enhanced in the entire Municipality and at the national level | Sports development enhanced in the entire Municipality and at the national level | inadequate allocation of funds |
|--|--|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 60,000 | 19,800 |
| Total for Budget Output | 60,000 | 19,800 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,947,251 | 3,040,924 |
| Wage | 10,261,946 | 2,512,562 |
| Non-Wage | 1,637,329 | 505,261 |
| GoU Dev | 2,047,976 | 23,101 |
| 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: 09020401X Capacity of existing transport infrastructure and services increased. | | |
| phased construction of administration block | completion of procurement process and award for contract execution, completed payment for grader | procurement process was still ongoing |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 70,000 | 23,419 |
| 312211 Heavy Vehicles - Acquisition | 375,028 | 8,800 |
| Total for Budget Output | 445,028 | 32,219 |
| Wage | 0 | 0 |
| Non-Wage | 70,000 | 23,419 |
| GoU Dev | 375,028 | 8,800 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,707 | 36,952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,448 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 26,000 | 0 |
| 227001 Travel inland | 22,552 | 5,477 |
| 227004 Fuel, Lubricants and Oils | 40,002 | 0 |
| 263402 Transfer to Other Government Units | 1,156,833 | 394,768 |
| 312131 Roads and Bridges - Acquisition | 0 | 2,135,157 |
| 313131 Roads and Bridges - Improvement | 1,400,002 | 417,833 |
| Total for Budget Output | 2,832,544 | 2,990,187 |
| Wage | 137,707 | 36,952 |

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 |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Non-Wage | 1,294,835 | 400,245 |
| | GoU Dev | 1,400,002 | 2,552,990 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

vehicles maintained

no allocation of funds

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|-----------|
| Item | | Approved Budget | Spent |
| 223005 Electricity | | 0 | 1,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 1,540 |
| 228002 Maintenance-Transport Equipment | | 0 | 19,991 |
| 312211 Heavy Vehicles - Acquisition | | 0 | 129,704 |
| Total for Budget Output | | 0 | 152,235 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 22,531 |
| | GoU Dev | 0 | 129,704 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 3,277,572 | 3,174,641 |
| | Wage | 137,707 | 36,952 |
| | Non-Wage | 1,364,835 | 446,195 |
| | GoU Dev | 1,775,030 | 2,691,494 |
| | 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: 06060302X Strategy for NDP III implementation coordination developed.

| | | |
|---|---|-----------------------------|
| Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude | Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude | no challenge in the quarter |
|---|---|-----------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 139,200 | 34,538 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 3,601 |
| 221001 Advertising and Public Relations | 25,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 44,998 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 104,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 52,002 | 12,000 |
| 228002 Maintenance-Transport Equipment | 15,000 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 30,000 | 0 |
| 342111 Land - Acquisition | 150,000 | 42,020 |
| Total for Budget Output | 614,200 | 101,158 |
| Wage | 139,200 | 34,538 |
| Non-Wage | 169,000 | 18,601 |
| GoU Dev | 150,000 | 48,020 |
| Ext Finance | 156,000 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

| | | |
|--|---|--------------------|
| Operational costs under physical planning met, | Operational costs under physical planning met, Acquisition of lease for Office block land | no challenge faced |
|--|---|--------------------|

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

| | | |
|---------------------------------|---------------------------------|--------------|
| land management system in place | land management system in place | no challenge |
|---------------------------------|---------------------------------|--------------|

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

| | | |
|--|--|--------------|
| upto date land management information in place | upto date land management information in place | no challenge |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 49,103 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 5,000 |
| 342111 Land - Acquisition | 60,000 | 59,400 |
| Total for Budget Output | 149,107 | 77,400 |
| Wage | 0 | 0 |
| Non-Wage | 89,107 | 18,000 |
| GoU Dev | 60,000 | 59,400 |
| Ext Finance | 0 | 0 |
| Total for Department | 767,307 | 178,558 |
| Wage | 139,200 | 34,538 |
| Non-Wage | 262,107 | 36,601 |
| GoU Dev | 210,000 | 107,420 |
| Ext Finance | 156,000 | 0 |

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: 1204010702X Gender Based Violence prevention and response system strengthened

| | | |
|-------------------------|-------------------------|--------------|
| GBV sessions undertaken | GBV sessions undertaken | no challenge |
|-------------------------|-------------------------|--------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221005 Official Ceremonies and State Functions | 20,000 | 4,000 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 24,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

| | | |
|--------------------------------|--------------------------------|-------------------|
| HIV/AIDS activities undertaken | HIV/AIDS activities undertaken | no challenge face |
|--------------------------------|--------------------------------|-------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 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 |

Budget Output: 000023 Inspection and Monitoring

N / A

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 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 227001 Travel inland | 0 | 65,950 |
| Total for Budget Output | 0 | 65,950 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 65,950 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|--|--|--------------------|
| Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation | Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation | no challenge faced |
|--|--|--------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,338 | 18,342 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,500 | 3,498 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 1,500 |
| 227001 Travel inland | 30,148 | 7,728 |
| 282101 Donations | 6,191 | 1,550 |
| 312121 Non-Residential Buildings - Acquisition | 186,000 | 7,400 |
| Total for Budget Output | 354,677 | 40,018 |
| Wage | 80,338 | 18,342 |
| Non-Wage | 88,339 | 14,276 |
| GoU Dev | 186,000 | 7,400 |
| Ext Finance | 0 | 0 |
| Total for Department | 383,677 | 109,968 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|-------------|---------|--------|
| Wage | 80,338 | 18,342 |
| Non-Wage | 117,339 | 18,276 |
| GoU Dev | 186,000 | 73,350 |
| 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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| | | |
|--|--|--------------|
| technical backup support in planning conducted | technical backup support in planning conducted | no challenge |
|--|--|--------------|

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

| | | |
|---|---|--------------|
| -Staff Salaries paid for 3 months. -Technical Planning Committee meeting Minutes in place. -draft workplan and budget estimate prepared for FY 2025/2026 Submitted to MoFPED. - | -Staff Salaries paid . -Technical Planning Committee meeting Minutes in place. -Q2 progressive report and draft workplan and budget 2025/2026 Submitted to MoFPED. - Development of the Municipal DP for the FY 2025/26-2029/30 | no challenge |
|---|---|--------------|

PIAP Output: 1801051103X Functional community information system at parish level.

| | | |
|-------------------------------|-------------------------------|--------------------|
| PDM data collection supported | PDM data collection supported | no challenge faced |
|-------------------------------|-------------------------------|--------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 113,469 | 24,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,120 | 4,530 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 11,421 |
| 221009 Welfare and Entertainment | 4,542 | 1,815 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221016 Systems Recurrent costs | 15,000 | 4,601 |
| 227001 Travel inland | 25,367 | 4,760 |
| 227004 Fuel, Lubricants and Oils | 10,002 | 2,500 |
| Total for Budget Output | 205,500 | 53,627 |
| Wage | 113,469 | 24,000 |
| Non-Wage | 81,662 | 14,991 |
| GoU Dev | 10,369 | 14,636 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

| | | |
|--|--|--------------|
| Data in the Municipality collected , analysed and databases updated for future references. | Data in the Municipality collected , analysed and databases updated for future references. | no challenge |
|--|--|--------------|

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,369 | 0 |
| Total for Budget Output | 10,369 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,369 | 0 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 54,188 |
| Total for Budget Output | 0 | 54,188 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 54,188 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|--------------------------------|---|--------------|
| Monitoring done for GKMA roads | monitoring and ground breaking of school projects and roads supported | no challenge |
|--------------------------------|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 20,738 | 8,295 |
| Total for Budget Output | 20,738 | 8,295 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,738 | 8,295 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|----------------------|---------|---------|
| Total for Department | 236,606 | 116,109 |
| Wage | 113,469 | 24,000 |
| Non-Wage | 81,662 | 14,991 |
| GoU Dev | 41,475 | 77,118 |
| 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 | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 1,610 |
| Total for Budget Output | 8,000 | 1,610 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,610 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

audit review meeting conducted with audit team audit review meeting conducted with audit team no challenge faced

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,178 | 3,510 |
| 227001 Travel inland | 24,110 | 2,004 |
| Total for Budget Output | 39,288 | 5,514 |
| Wage | 0 | 0 |
| Non-Wage | 39,288 | 5,514 |
| 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

| 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 |
| 211101 General Staff Salaries | 34,604 | 8,753 |
| 212102 Medical expenses (Employees) | 3,200 | 0 |
| 221003 Staff Training | 19,901 | 15,565 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,200 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 227001 Travel inland | 13,188 | 992 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 5,800 | 4,000 |
| Total for Budget Output | 93,793 | 30,510 |
| Wage | 34,604 | 8,753 |
| Non-Wage | 39,288 | 6,192 |
| GoU Dev | 19,901 | 15,565 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|---|---|--------------------|
| All Government Administrative units inspected for value for Money | All Government Administrative units inspected for value for Money | no challenge faced |
|---|---|--------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 29,000 | 5,545 |
| Total for Budget Output | 29,000 | 5,545 |
| Wage | 0 | 0 |
| Non-Wage | 29,000 | 5,545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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 |
| 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 | 170,081 | 43,179 |
| Wage | 34,604 | 8,753 |
| Non-Wage | 115,576 | 18,861 |
| GoU Dev | 19,901 | 15,565 |
| 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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Updated register for hospitality facilities in place | Updated register for hospitality facilities in place | No challenge faced |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 6,477 | 0 |
| 227001 Travel inland | 6,356 | 1,900 |
| Total for Budget Output | 12,834 | 1,900 |
| Wage | 0 | 0 |
| Non-Wage | 6,356 | 1,900 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,800 | 1,900 |
| Total for Budget Output | 3,800 | 1,900 |
| Wage | 0 | 0 |
| Non-Wage | 3,800 | 1,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

| | | |
|---|--|--------------|
| sensitized 31 informal business to join formal business | sensitized informal business to join formal business | NO CHALLENGE |
|---|--|--------------|

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 | 13,482 | 4,750 |
| Total for Budget Output | 13,482 | 4,750 |
| Wage | 0 | 0 |
| Non-Wage | 13,482 | 4,750 |
| 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: 07030102X Clients’ Business continuity and sustainability Strengthened

| | | | |
|---|-----------------|--------------------|--|
| sensitize traders on taxes | | no challenge faced | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 2,000 | 897 | |
| Total for Budget Output | 2,000 | 897 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,000 | 897 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 50,938 |
| Total for Budget Output | 0 | 50,938 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 50,938 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07030201X Product and market information systems developed

| | | |
|----------------------------|-------------------------|--------------|
| market prices disseminated | market survey conducted | no challenge |
|----------------------------|-------------------------|--------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 14,420 | 3,586 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,586 | 2,000 |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 29,006 | 5,586 |
| Wage | 14,420 | 3,586 |
| Non-Wage | 14,586 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

| | |
|-----------------|--------------|
| MSMEs supported | no challenge |
|-----------------|--------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 4,432 | 1,200 |
| Total for Budget Output | 4,432 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 4,432 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 65,554 | 67,171 |
| Wage | 14,420 | 3,586 |
| Non-Wage | 44,656 | 12,647 |
| GoU Dev | 6,477 | 50,938 |
| Ext Finance | 0 | 0 |

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: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 102,188 | 0 |
| Total for Budget Output | 102,188 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 102,188 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 82,275 | 0 |
| Total for Budget Output | 82,275 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 82,275 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

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: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------|-----------------|-------|
| 225101 Consultancy Services | 0 | 5,000 |
| Total for Budget Output | 0 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | | |
|--|---|---|
| -Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 12 months -Multi-Sectoral Transfers to the 2 divisions paid - Payroll managed -Staff welfare well maintained - Construction of office block | Staff facilitation allowance paid for 3 months - Institutional utility bills for 3months -Multi-Sectoral Transfers to the 2 divisions paid -Staff welfare well maintained | office block construction not yet started |
|--|---|---|

| 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) | 36,000 | 48,615 |
| 212102 Medical expenses (Employees) | 10,000 | 16,700 |
| 212103 Incapacity benefits (Employees) | 15,000 | 12,700 |
| 221001 Advertising and Public Relations | 15,000 | 15,000 |
| 221009 Welfare and Entertainment | 0 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 6,550 |
| 221017 Membership dues and Subscription fees. | 11,000 | 1,500 |
| 221020 Litigation and related expenses | 20,000 | 14,490 |
| 222001 Information and Communication Technology Services. | 2,400 | 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 |
| 223004 Guard and Security services | 14,400 | 16,316 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,500 |
| 227001 Travel inland | 25,794 | 24,070 |
| 227004 Fuel, Lubricants and Oils | 38,286 | 21,426 |
| 312121 Non-Residential Buildings - Acquisition | 470,000 | 183,585 |
| 312221 Light ICT hardware - Acquisition | 0 | 19,100 |
| Total for Budget Output | 682,880 | 394,052 |
| Wage | 0 | 0 |
| Non-Wage | 212,880 | 191,368 |
| GoU Dev | 470,000 | 202,685 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|--|--|--|
| Enforcement services carried out and facilitated, Court cases and litigation settled | Enforcement services carried out and facilitated, Court cases and litigation settled | inadequate allocation of funds to department |
|--|--|--|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 72,115 |
| Total for Budget Output | 30,000 | 72,115 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 47,489 |
| GoU Dev | 0 | 24,626 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

| | | |
|---|-----------------------------------|-----------------------------------|
| Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid. | Salary, pension and gratuity paid | no challenge faced in the quarter |
|---|-----------------------------------|-----------------------------------|

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 |
| 211101 General Staff Salaries | 347,199 | 195,451 |
| 221004 Recruitment Expenses | 5,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 4,335 |
| 227001 Travel inland | 14,214 | 3,543 |
| 273104 Pension | 1,056,737 | 733,995 |
| 273105 Gratuity | 777,436 | 583,077 |
| Total for Budget Output | 2,206,372 | 1,522,900 |
| Wage | 347,199 | 195,451 |
| Non-Wage | 1,859,173 | 1,327,450 |
| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 885,000 | 0 |
| 212102 Medical expenses (Employees) | 22,000 | 0 |
| 221001 Advertising and Public Relations | 25,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 80,000 | 0 |
| 221003 Staff Training | 30,000 | 88,986 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221009 Welfare and Entertainment | 100,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223001 Property Management Expenses | 120,000 | 0 |
| 223005 Electricity | 30,000 | 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 |
| 223006 Water | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 52,000 | 0 |
| 227001 Travel inland | 507,366 | 0 |
| 227004 Fuel, Lubricants and Oils | 72,000 | 0 |
| 228002 Maintenance-Transport Equipment | 70,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 0 |
| 282101 Donations | 228,608 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 704,970 | 0 |
| 312139 Other Structures - Acquisition | 50,000 | 0 |
| 312212 Light Vehicles - Acquisition | 150,000 | 0 |
| 342111 Land - Acquisition | 250,000 | 0 |
| Total for Budget Output | 3,440,944 | 88,986 |
| Wage | 0 | 0 |
| Non-Wage | 2,285,974 | 0 |
| GoU Dev | 1,154,970 | 88,986 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|--|---------------------------------|-----------------------------------|
| Contracts commitee catered for, Adverts pertaining procurements made, Procurement plans implemented | Contracts committee catered for | inadequate resource allocation |
|--|---------------------------------|-----------------------------------|

| | | |
|--|-----------------|---------------|
| 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 | 6,000 | 0 |
| 227001 Travel inland | 4,000 | 1,070 |
| Total for Budget Output | 10,000 | 1,070 |
| Wage | 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 |
|------------------------|--|--------|---|
| | Non-Wage | 10,000 | 1,070 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|---|---|--------------------|
| Stationery procured for records office, telecommunication expenses paid | Stationery procured for records office, telecommunication expenses paid | no challenge faced |
|---|---|--------------------|

| | |
|--|---------------|
| 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 | 3,000 | 0 |
| 227001 Travel inland | 5,000 | 3,500 |
| Total for Budget Output | 8,000 | 3,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 3,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | |
|--|-----------------------------------|
| Procurement of equipment under ISP under way | procurement process still ongoing |
|--|-----------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 263402 Transfer to Other Government Units | 0 | 2,757,141 |
| Total for Budget Output | 0 | 2,757,141 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 2,100,729 |
| GoU Dev | 0 | 656,412 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 16030101X Administrative and ICT support services enhanced

| | | |
|--|---|---|
| Municipal Website suscription, ICT support across all departments and Divisions | Municipal Website subscription, ICT support across all departments and Divisions | inadequate allocation to department by budget desk |
|--|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221008 Information and Communication Technology Supplies. | 2,500 | 1,500 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| Total for Budget Output | 3,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,565,659 | 4,846,264 |
| Wage | 347,199 | 195,451 |
| Non-Wage | 4,409,027 | 3,678,105 |
| GoU Dev | 1,809,434 | 972,709 |
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Charging policy in place | Draft charging policy for FY 2025/26 done, Draft LRR enhancement plan for FY 2025/26 done | no challenge |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221006 Commissions and related charges | 0 | 23,255 |
| 225101 Consultancy Services | 0 | 200,000 |
| 227001 Travel inland | 0 | 156,411 |
| Total for Budget Output | 0 | 379,665 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 58,255 |
| GoU Dev | 0 | 321,411 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 131,972 | 84,509 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,808 | 23,808 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 27,125 |
| 221006 Commissions and related charges | 176,709 | 32,705 |
| 221009 Welfare and Entertainment | 12,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,944 | 19,190 |
| 221012 Small Office Equipment | 2,056 | 1,820 |
| 221016 Systems Recurrent costs | 30,000 | 21,400 |

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 |
| 221017 Membership dues and Subscription fees. | 4,000 | 1,500 |
| 223004 Guard and Security services | 24,000 | 0 |
| 223005 Electricity | 14,000 | 7,500 |
| 223006 Water | 4,800 | 2,400 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 500 |
| 227001 Travel inland | 64,500 | 50,948 |
| 263402 Transfer to Other Government Units | 70,000 | 68,410 |
| Total for Budget Output | 625,789 | 345,815 |
| Wage | 131,972 | 84,509 |
| Non-Wage | 493,817 | 261,306 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

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 |
| 263402 Transfer to Other Government Units | 0 | 18,285 |
| Total for Budget Output | 0 | 18,285 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 18,285 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 625,789 | 743,765 |
| Wage | 131,972 | 84,509 |
| Non-Wage | 493,817 | 337,846 |
| GoU Dev | 0 | 321,411 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|-------------|---|---|
| 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: 16060508X Procurement and disposal of Assets managed | | |
| contracts committee meeting held | contracts committee meeting held | no challenge faced |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221006 Commissions and related charges | 5,212 | 1,280 |
| Total for Budget Output | 5,212 | 1,280 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 1,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|--------------------|
| 1.Held 2 council sitting s and all standing committees 2. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. 5. Salaries paid to staff for 3months 6. Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council procured. 7. Assorted stationery procured 8. Operations of the Contracts Committee facilitated. | council sittings and all standing committees held . Conducted all monthly executive meetings . Monitoring of government projects Schools, Goma HC III and Roads by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. | no challenge faced |
|---|---|--------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 38,095 | 23,148 |
| 211105 Ex-Gratia for Political leaders. | 157,642 | 100,167 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 441,011 | 331,396 |
| 212102 Medical expenses (Employees) | 5,000 | 1,200 |
| 212103 Incapacity benefits (Employees) | 5,000 | 800 |

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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 6,000 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 13,151 | 3,973 |
| 221003 Staff Training | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 17,770 | 17,769 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 2,928 |
| 221012 Small Office Equipment | 2,785 | 300 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,400 | 4,100 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 0 |
| 227001 Travel inland | 91,600 | 5,526 |
| 228002 Maintenance-Transport Equipment | 9,961 | 6,200 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| 273101 Medical expenses (To general public) | 4,398 | 1,100 |
| 282101 Donations | 4,000 | 700 |
| Total for Budget Output | 838,812 | 503,307 |
| Wage | 38,095 | 23,148 |
| Non-Wage | 800,717 | 480,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 844,024 | 504,587 |
| Wage | 38,095 | 23,148 |
| Non-Wage | 805,929 | 481,440 |
| 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 | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs 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: 01041101X Extension workers trained in entire value chain focused skills

Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 32 division

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 199,800 | 108,894 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,480 | 5,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,830 | 1,372 |
| 224002 Veterinary supplies and services | 4,500 | 3,375 |
| 224003 Agricultural Supplies and Services | 7,170 | 5,378 |
| 227001 Travel inland | 11,758 | 17,925 |
| Total for Budget Output | 236,537 | 141,983 |
| Wage | 199,800 | 108,894 |
| Non-Wage | 36,737 | 26,922 |

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 |
|------------------------|--|---|
| | GoU Dev | 06,167 |
| | Ext Finance | 00 |

Budget Output: 010016 Farmer mobilisation and sensitisation

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 | 3,000 | 2,250 |
| 224011 Research Expenses | 4,500 | 3,375 |
| 227001 Travel inland | 4,500 | 4,375 |
| Total for Budget Output | 12,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 10,000 |
| 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

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

PDM Monthly allowances paid to all Town agents, PDCs facilitated

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) | 10,800 | 7,600 |
| 227001 Travel inland | 9,005 | 6,754 |
| Total for Budget Output | 19,805 | 14,354 |
| Wage | 0 | 0 |
| Non-Wage | 19,805 | 14,354 |
| GoU Dev | 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 |
|------------------------|--|---|
| | Ext Finance | 00 |
| | Total for Department | 278,343166,337 |
| | Wage | 199,800108,894 |
| | Non-Wage | 78,54351,276 |
| | GoU Dev | 06,167 |
| | Ext Finance | 00 |

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: 120007 Support Services | | |
| PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | MURWP staff and activities supported | Challenges in USAID funding cut |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273101 Medical expenses (To general public) | 500,000 | 96,769 |
| Total for Budget Output | 500,000 | 96,769 |
| Wage | 0 | 0 |
| Non-Wage | 500,000 | 96,769 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

| | | |
|--------------------------|-------------------------------------|-----------------------|
| Number of staff in place | Advert run for recruitment of staff | no shortlist done yet |
|--------------------------|-------------------------------------|-----------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,364,988 | 1,138,678 |
| 227001 Travel inland | 30,000 | 26,424 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 15,501 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 322,875 | 253,154 |
| 273101 Medical expenses (To general public) | 30,000 | 7,500 |
| 312121 Non-Residential Buildings - Acquisition | 255,698 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 50,000 | 0 |
| Total for Budget Output | 3,083,565 | 1,441,257 |
| Wage | 2,364,988 | 1,138,678 |

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 |
|------------------------|--|---------|---|
| | Non-Wage | 412,879 | 302,579 |
| | GoU Dev | 305,698 | 0 |
| | 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

PIAP Output: 1203010506X Governance and management structures reformed and functional

Top up allowances to staff in the department paid for 3 months

Top up allowances to staff in the department paid

no challenge faced

| | |
|--|---------------|
| 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) | 30,000 | 9,880 |
| Total for Budget Output | 30,000 | 9,880 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 9,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1 Health promotion activities in communities conducted, 1 Sanitation and Hygiene activity in communities carried out, Supervision of Health Services in the municipality.

Health promotion activities in communities conducted, 4 Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.

no challenge faced

| | |
|--|---------------|
| 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 | 5,477 | 4,107 |
| 273101 Medical expenses (To general public) | 14,299 | 10,689 |
| Total for Budget Output | 19,776 | 14,796 |
| Wage | 0 | 0 |
| Non-Wage | 19,776 | 14,796 |

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 |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 3,633,341 |
| | Wage | 2,364,988 |
| | Non-Wage | 962,655 |
| | GoU Dev | 305,698 |
| | Ext Finance | 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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|--|--|-----------------------|
| Number of Primary teachers deployed at schools | All staffs deployed and paid salary, capitation Grant transferred to schools, inspection done, facilitated safe reopening of schools | late release of funds |
|--|--|-----------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 3,831,896 | 2,638,183 |
| 228001 Maintenance-Buildings and Structures | 200,305 | 62,801 |
| Total for Budget Output | 4,032,201 | 2,700,984 |
| Wage | 3,831,896 | 2,638,183 |
| Non-Wage | 200,305 | 62,801 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| | |
|--|---------------|
| 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) | 450,932 | 271,600 |
| Total for Budget Output | 450,932 | 271,600 |
| Wage | 0 | 0 |
| Non-Wage | 450,932 | 271,600 |
| 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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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: 320158 Capitation (Secondary)

N / A

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) | 702,956 | 456,890 |
| Total for Budget Output | 702,956 | 456,890 |
| Wage | 0 | 0 |
| Non-Wage | 702,956 | 456,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary 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 | 5,398,905 | 4,048,882 |
| Total for Budget Output | 5,398,905 | 4,048,882 |
| Wage | 5,398,905 | 4,048,882 |
| 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

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 68,109 | 46,065 |
| Total for Budget Output | 68,109 | 46,065 |
| Wage | 0 | 0 |
| Non-Wage | 68,109 | 46,065 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Done in second quarter

no challenge faced

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 55,000 | 75,919 |

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 |
|-------------------------|--|---|
| Total for Budget Output | 55,000 | 75,919 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 75,919 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of 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 | 1,031,145 | 633,973 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,000 | 10,565 |
| 221003 Staff Training | 33,023 | 19,102 |
| 225201 Consultancy Services-Capital | 8,976 | 8,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 10,100 |
| 227001 Travel inland | 30,825 | 14,952 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 15,001 |
| 228002 Maintenance-Transport Equipment | 10,000 | 5,502 |
| 312121 Non-Residential Buildings - Acquisition | 1,837,975 | 12,611 |
| 312235 Furniture and Fittings - Acquisition | 160,200 | 0 |
| Total for Budget Output | 3,174,148 | 733,806 |
| Wage | 1,031,145 | 633,973 |
| Non-Wage | 95,027 | 50,170 |
| GoU Dev | 2,047,976 | 49,663 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | | |
|--|--|--------------------------------|
| Sports development enhanced in the entire Municipality and at the national level | Sports development enhanced in the entire Municipality and at the national level | inadequate allocation of funds |
|--|--|--------------------------------|

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 | 60,000 | 50,840 |
| Total for Budget Output | 60,000 | 50,840 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 50,840 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,947,251 | 8,384,985 |
| Wage | 10,261,946 | 7,321,038 |
| Non-Wage | 1,637,329 | 1,014,284 |
| GoU Dev | 2,047,976 | 49,663 |
| 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: 09020401X Capacity of existing transport infrastructure and services increased.

| | | |
|------------------|---|--|
| Grader purchased | completion of procurement process and award for contract execution | procurement process was still ongoing |
|------------------|---|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 228002 Maintenance-Transport Equipment | 70,000 | 41,406 |
| 312211 Heavy Vehicles - Acquisition | 375,028 | 374,827 |
| Total for Budget Output | 445,028 | 416,233 |
| Wage | 0 | 0 |
| Non-Wage | 70,000 | 41,406 |
| GoU Dev | 375,028 | 374,827 |
| 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 | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211101 General Staff Salaries | 137,707 | 103,159 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,448 | 37,208 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 26,000 | 1,600 |
| 227001 Travel inland | 22,552 | 18,887 |
| 227004 Fuel, Lubricants and Oils | 40,002 | 0 |
| 263402 Transfer to Other Government Units | 1,156,833 | 477,243 |
| 312131 Roads and Bridges - Acquisition | 0 | 29,097,011 |

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 1,400,002 | 441,683 |
| Total for Budget Output | 2,832,544 | 30,176,791 |
| Wage | 137,707 | 103,159 |
| Non-Wage | 1,294,835 | 534,938 |
| GoU Dev | 1,400,002 | 29,538,694 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

vehicles maintained

no allocation of funds

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 0 | 1,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,540 |
| 228002 Maintenance-Transport Equipment | 0 | 19,991 |
| 312211 Heavy Vehicles - Acquisition | 0 | 129,704 |
| Total for Budget Output | 0 | 152,235 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 22,531 |
| GoU Dev | 0 | 129,704 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,277,572 | 30,745,260 |
| Wage | 137,707 | 103,159 |
| Non-Wage | 1,364,835 | 598,875 |
| GoU Dev | 1,775,030 | 30,043,226 |

VOTE: 724 Mukono Municipal Council

Quarter 3

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

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: 06060302X Strategy for NDP III implementation coordination developed.

| | | |
|--|---|-----------------------------|
| Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude is now visible. Staff salaries paid for 12 months to staff in the department, Home to work paid to staff for 3 months, trees planted | Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude | no challenge in the quarter |
|--|---|-----------------------------|

| 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 | 101,507 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 28,205 |
| 221001 Advertising and Public Relations | 25,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 44,998 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 104,000 | 56,000 |
| 227004 Fuel, Lubricants and Oils | 52,002 | 39,000 |
| 228002 Maintenance-Transport Equipment | 15,000 | 5,500 |
| 228004 Maintenance-Other Fixed Assets | 30,000 | 10,000 |
| 342111 Land - Acquisition | 150,000 | 88,545 |
| Total for Budget Output | 614,200 | 328,756 |
| Wage | 139,200 | 101,507 |
| Non-Wage | 169,000 | 110,205 |
| GoU Dev | 150,000 | 104,545 |
| Ext Finance | 156,000 | 12,500 |

Budget Output: 000089 Climate Change Mitigation

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 |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

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 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

| | | |
|---|---|--------------------|
| Operational costs under physical planning met, Aquistion of lease for Office block land | Operational costs under physical planning met, Acquisition of lease for Office block land | no challenge faced |
|---|---|--------------------|

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

| | | |
|---------------------------------|---------------------------------|--------------|
| land management system in place | land management system in place | no challenge |
|---------------------------------|---------------------------------|--------------|

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

| | | |
|--|--|--------------|
| upto date land management information in place | upto date land management information in place | no challenge |
|--|--|--------------|

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 | 11,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225201 Consultancy Services-Capital | 0 | 369,070 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 49,103 | 33,092 |
| 227004 Fuel, Lubricants and Oils | 20,004 | 19,000 |
| 342111 Land - Acquisition | 60,000 | 119,057 |
| Total for Budget Output | 149,107 | 553,719 |
| Wage | 0 | 0 |
| Non-Wage | 89,107 | 46,800 |
| GoU Dev | 60,000 | 506,919 |
| Ext Finance | 0 | 0 |
| Total for Department | 767,307 | 882,476 |
| Wage | 139,200 | 101,507 |
| Non-Wage | 262,107 | 157,005 |
| GoU Dev | 210,000 | 611,464 |
| Ext Finance | 156,000 | 12,500 |

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: 1204010702X Gender Based Violence prevention and response system strengthened

GBV sessions undertakenGBV sessions undertakenno challenge

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221005 Official Ceremonies and State Functions | 20,000 | 7,000 |
| 227001 Travel inland | 4,000 | 3,900 |
| Total for Budget Output | 24,000 | 10,900 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 10,900 |
| 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: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities undertakenHIV/AIDS activities undertakenno challenge face

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,000 | 4,000 |
| Total for Budget Output | 5,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

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 |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 50,000 |
| 227001 Travel inland | 0 | 164,225 |
| Total for Budget Output | 0 | 214,225 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 214,225 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|---|--|--------------------|
| Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation (ICOLEW) 6. Monitor and supervised YLP groups 7. Mobilize community groups to join PDM programme 8. Carried out a gender awareness to the 45 municipal councilors 9.Staff Salaries paid for 12 months 10. Home to work for staff paid for 3 months | Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation | no challenge faced |
|---|--|--------------------|

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 | 53,482 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,500 | 11,146 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 3,000 |
| 227001 Travel inland | 30,148 | 23,088 |

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 |
| 282101 Donations | 6,191 | 4,643 |
| 312121 Non-Residential Buildings - Acquisition | 186,000 | 7,400 |
| Total for Budget Output | 354,677 | 105,260 |
| Wage | 80,338 | 53,482 |
| Non-Wage | 88,339 | 44,378 |
| GoU Dev | 186,000 | 7,400 |
| Ext Finance | 0 | 0 |
| Total for Department | 383,677 | 334,385 |
| Wage | 80,338 | 53,482 |
| Non-Wage | 117,339 | 59,278 |
| GoU Dev | 186,000 | 221,625 |
| 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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | | |
| Number of capacity building sessions conducted | technical backup support in planning conducted | no challenge | |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | | |
| -Staff Salaries paid for 3 months. -Technical Planning Committee meeting Minutes in place. -Budget conference for FY 2025/2026 conducted. -BFP for FY 2025/2026 Submitted to MoFPED. -Development of the Municipal Statistical Abstract for the FY 2023/2024 -Technical backstopping of SATCs and all Town Agents on planning and Budgeting at the Municipal Headquarters conducted. - Coordinated the formulation and development of Mukono Municipal Council draft budget for FY 2024/2025. -4 PBS quarterly budget progressive reports submitted to MoFPED. - Monitored ongoing government projects in the municipality. -Fully coordination of Lower Local Government and HLG Assessments. -Consolidation and Submission of PBS reports | -Staff Salaries paid . -Technical Planning Committee meeting Minutes in place. -Q2 progressive report and draft workplan and budget 2025/2026 Submitted to MoFPED. - Development of the Municipal DP for the FY 2025/26-2029/30, BFP done | no challenge | |
| PIAP Output: 1801051103X Functional community information system at parish level. | | | |
| Number of related administrative data collected | PDM data collection supported | no challenge faced | |
| 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 | | 69,646 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,120 | | 10,236 |
| 221002 Workshops, Meetings and Seminars | 15,000 | | 26,381 |
| 221009 Welfare and Entertainment | 4,542 | | 3,676 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | | 1,400 |
| 221016 Systems Recurrent costs | 15,000 | | 12,072 |
| 227001 Travel inland | 25,367 | | 15,691 |
| 227004 Fuel, Lubricants and Oils | 10,002 | | 7,500 |

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 |
|-------------------------|--|---|
| Total for Budget Output | 205,500 | 146,602 |
| Wage | 113,469 | 69,646 |
| Non-Wage | 81,662 | 58,864 |
| GoU Dev | 10,369 | 18,092 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Data in the Municipality collected , analysed and databases updated for future references.

Data in the Municipality collected , analysed and databases updated for future references.

no challenge

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,369 | 3,456 |
| Total for Budget Output | 10,369 | 3,456 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,369 | 3,456 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat 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 | 0 | 106,062 |
| Total for Budget Output | 0 | 106,062 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 106,062 |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|--|---|--------------|
| Municipal projects monitored and reports on file | monitoring and ground breaking of school projects and roads supported | no challenge |
|--|---|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 20,738 | 15,182 |
| Total for Budget Output | 20,738 | 15,182 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,738 | 15,182 |
| Ext Finance | 0 | 0 |
| Total for Department | 236,606 | 271,301 |
| Wage | 113,469 | 69,646 |
| Non-Wage | 81,662 | 58,864 |
| GoU Dev | 41,475 | 142,791 |
| 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 | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,746 |
| Total for Budget Output | 8,000 | 3,746 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 3,746 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Staff trained to acquire management skills audit review meeting conducted with audit team no challenge faced

| 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) | 15,178 | 8,040 |
| 227001 Travel inland | 24,110 | 12,000 |
| Total for Budget Output | 39,288 | 20,040 |
| Wage | 0 | 0 |
| Non-Wage | 39,288 | 20,040 |
| 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 | 25,507 |
| 212102 Medical expenses (Employees) | 3,200 | 0 |
| 221003 Staff Training | 19,901 | 19,900 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,200 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 227001 Travel inland | 13,188 | 4,992 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 5,800 | 4,000 |
| Total for Budget Output | 93,793 | 55,600 |
| Wage | 34,604 | 25,507 |
| Non-Wage | 39,288 | 10,192 |
| GoU Dev | 19,901 | 19,900 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

All Government Administrative units inspected for value for Money

All Government Administrative units inspected for value for Money

no challenge faced

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 29,000 | 11,545 |
| Total for Budget Output | 29,000 | 11,545 |
| Wage | 0 | 0 |
| Non-Wage | 29,000 | 11,545 |
| GoU Dev | 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 |
|------------------------|--|---|
| | Ext Finance | 00 |

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 | 6,140 |
| Total for Budget Output | 0 | 6,140 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 6,140 |
| Ext Finance | 0 | 0 |
| Total for Department | 170,081 | 97,070 |
| Wage | 34,604 | 25,507 |
| Non-Wage | 115,576 | 45,522 |
| GoU Dev | 19,901 | 26,040 |
| 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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Updated register for hospitality facilities in placeUpdated register for hospitality facilities in placeNo challenge faced

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 6,477 | 0 |
| 227001 Travel inland | 6,356 | 1,900 |
| Total for Budget Output | 12,834 | 1,900 |
| Wage | 0 | 0 |
| Non-Wage | 6,356 | 1,900 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 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

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 |
|------------------------|--|---|
|------------------------|--|---|

| | | |
|-------------------------------------|--|--------------|
| PIAP Output: 07040301X Jobs created | | |
| verifying of all businesses | sensitized informal business to join formal business | NO CHALLENGE |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 13,482 | 7,125 |
| Total for Budget Output | 13,482 | 7,125 |
| Wage | 0 | 0 |
| Non-Wage | 13,482 | 7,125 |
| 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: 07030102X Clients’ Business continuity and sustainability Strengthened | | |
| sensitize traders on taxes | sensitize traders on taxes | no challenge faced |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 897 |
| Total for Budget Output | 2,000 | 897 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 897 |
| 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 | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|----------------------|-----------------|--------|
| 227001 Travel inland | 0 | 65,938 |

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 0 65,933 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 65,933 |
| | Ext Finance | 0 0 |

| | | |
|----------------------------|-------------------------|--------------|
| market prices disseminated | market survey conducted | no challenge |
|----------------------------|-------------------------|--------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 14,420 | 10,658 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,586 | 7,998 |
| 227001 Travel inland | 6,000 | 1,500 |
| Total for Budget Output | 29,006 | 20,156 |
| Wage | 14,420 | 10,658 |
| Non-Wage | 14,586 | 9,498 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|----------------------------------|-----------------|--------------|
| Data collection on market prices | MSMEs supported | no challenge |
|----------------------------------|-----------------|--------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 4,432 | 1,200 |
| Total for Budget Output | 4,432 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 4,432 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | |
|----------------------|--------|---------|
| Total for Department | 65,554 | 100,066 |
| Wage | 14,420 | 10,658 |
| Non-Wage | 44,656 | 23,470 |
| GoU Dev | 6,477 | 65,938 |
| 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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100 | 100 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|------------------------------|
| Number of records managed | Percentage | 100 | Consultant for designing the |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-----------------------------|
| No. of quarterly office supplies procured | Percentage | 100 | Heavy duty printer procured |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 65 | still under procurement |

Department: 020 Finance

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | 3 |

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 2024-25 | 15 |

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 : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | functional | 75 |

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 : 01041101X Extension workers trained in entire value chain focused skills

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 50 | 15 |

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 : 1203010301X Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 75 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

| | | | |
|---|-------------------|-----------------|-----------------------------|
| Department: 060 Education | | | |
| 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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 8 | All construction works were |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| No. of youth-led HIV prevention programs designed and | Number | 1 | |
| Budget Output: 320157 Primary Education Services | | | |
| PIAP Output : 1203010507X Human resources recruited to fill vacant posts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Staffing levels, % | Percentage | 75 | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320162 Capitation (Primary) | | | |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Amount of capitation grants to secondary schools in light of | Number | 602000000 | 100% of capitation grant |
| 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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Regional Sports focused schools | Percentage | 95% | |

VOTE: 724 Mukono Municipal Council

Quarter 3

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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Km of urban roads rehabilitated | Number | 18 | 15 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 30% | 30% |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of historical records captured and linked with current | Number | 40 | 30 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 4 | 3 |

VOTE: 724 Mukono Municipal Council

Quarter 3

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor | Percentage | 100 | 100 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 1 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and | Percentage | 2 | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | yes | yes |

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 2 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 1 | 1 |

VOTE: 724 Mukono Municipal Council

Quarter 3

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 : 1801051103X Functional community information system at parish level.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 9 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 2 | 2 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100 | 100 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 100% | 50% |

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 : 16060505X Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 100 | |

VOTE: 724 Mukono Municipal Council

Quarter 3

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 1 | 1 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 2 | |

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 2 | 2 |

VOTE: 724 Mukono Municipal Council

Quarter 3

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) | | | | | |
| payment to casual workers | | Locally Raised Revenues | 0 | 36,000 | 18,131 |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses (Employees) - Emergencies | Headquarters | Locally Raised Revenues | 0 | 10,000 | 7,200 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Facilitation | Headquarters | Locally Raised Revenues | 0 | 15,000 | 12,200 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 15,000 | 5,700 |
| Item: 221020 Litigation and related expenses | | | | | |
| legal representation in court | Headquarters | Locally Raised Revenues | 0 | 20,000 | 3,000 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Office Premises | Headquarters | Locally Raised Revenues | 0 | 14,400 | 6,996 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of UGIFT and other projects in the municipality by the office of the Town clerk. | Headquarters | Urban Unconditional Non-Wage | 0 | 10,000 | 2,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 25,794 | 17,570 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Urban Unconditional Non-Wage | 0 | 38,286 | 8,100 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | headquarter | Locally Raised Revenues | | 340,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | headquarter | Locally Raised Revenues | | 600,000 | 0 |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 60,000 | 11,600 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000008 Records Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 5,000 | 3,500 |
| 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: 263402 Transfer to Other Government Units | | | | | |
| Transfer of funds to other Government Units of Mukono MC for debt settlements. | Goma and Central Divisions | Locally Raised Revenues | | 70,000 | 0 |
| 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 | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for staff and political leaders paid for 12 months. | Headquarters | Locally Raised Revenues | 0 | 1,254,158 | 268,294 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| 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: 000014 Administrative and Support Services | | | | | |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses (Employees) - Emergencies | Headquarters | Locally Raised Revenues | 0 | 5,000 | 1,200 |
| Item: 212103 Incapacity benefits (Employees) | | | | | |
| Condolences paid to the bereaved | Headquarters | Locally Raised Revenues | 0 | 5,000 | 800 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Expenses | Headquarters | Locally Raised Revenues | 0 | 3,166 | 601 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Headquarters | Urban Unconditional Non-Wage | 0 | 6,400 | 450 |
| 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 to staff | Headquarters | Locally Raised Revenues | 0 | 11,480 | 854 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Photocopying Services | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,830 | 457 |
| Item: 224002 Veterinary supplies and services | | | | | |
| Veterinary Drugs | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,500 | 1,125 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Animal Feeds | | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,170 | 1,793 |

VOTE: 724 Mukono Municipal Council

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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Locally Raised Revenues | 0 | 30,000 | 12,424 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,004 | 5,000 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYUNGU HCEALTH CENTRE | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,363 | 24,778 |
| MUKONO COU | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,833 | 20,827 |
| KYUNGU HCEALTH CENTRE | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,105 | 25,552 |
| MUKONO COU | Cebtral division | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,811 | 8,905 |
| Item: 273101 Medical expenses (To general public) | | | | | |
| Medical Expenses - Public | | Locally Raised Revenues | 0 | 30,000 | 4,500 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 200,305 | 10,000 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bishops East P/School | Marternity ward | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,095 | 10,063 |
| Lweza P/S | Anthony Namumira ward | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,735 | 7,823 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|---------|
| LCIII: 237702 Central Div | | | | | |
| 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) | | | | | |
| Ssekiboobo Primary School | Ggulu ward | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,315 | 3,543 |
| Martin Nkoyoyo Inclusive P/S (SNE only) | Mukono District | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,551 | 5,034 |
| Nabbale Primary School | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,916 | 5,277 |
| Takajjungge Primary School | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,495 | 10,330 |
| Kati Primary School | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,015 | 3,343 |
| Mukono Town Muslim P/S | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,784 | 12,523 |
| Ngandu P/S | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,767 | 7,178 |
| Mukono Boarding P/S | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,270 | 7,513 |
| Ntawo Primary School | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,810 | 5,207 |
| 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 | Central Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 393,288 | 262,192 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Goma and Central divisions | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring projects from the entire Mukono MC | Goma and Central Divisions | Programme Conditional Grant - Development | | 16,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Goma and Central Division | Locally Raised Revenues | | 41,649 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,004 | 5,000 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Takkajunge P/S-Two Classroom Block | Programme Conditional Grant - Development | | 95,000 | 0 |
| Non Residential Buildings - Other Construction works | 4 Selected Govt Schools Schools | Programme Conditional Grant - Development | | 40,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | selected UPE Schools | Programme Conditional Grant - Development | | 160,200 | 0 |
| 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 Maintenance - Service, Repair and Maintenance | Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 40,000 | 40,000 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| 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: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 312211 Heavy Vehicles - Acquisition | | | | | |
| Heavy Vehicles - Truck | headquarter | Locally Raised Revenues | 0 | 375,028 | 304,022 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Staff top up allowances paid for 12 months. | Headquarters | Locally Raised Revenues | 0 | 70,896 | 20,020 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Routine Manual maintenance of the roads in the Entire Municipality(Goma and Central Divisions) | Goma and Central Divisions | Other Transfers from Central Government Uganda Road Fund (URF) | | 274,000 | 0 |
| Routine Mechanized maintenance of earth, gravel and paved roads in Goma and Central Divisions. | Goma and central | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,446,000 | 0 |
| Procurement and installation of 300No. of 600mm dia in Goma and Central Division. | Goma and Central Division | Other Transfers from Central Government Uganda Road Fund (URF) | | 180,000 | 0 |
| Routine Mechanized maintenance of roads in Goma and Central Divisions. | Goma and Central Divisions | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 413,667 | 6,472 |

VOTE: 724 Mukono Municipal Council

Quarter 3

| 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: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | Mukono mc | External Financing United Nations Children Fund (UNICEF) | | 25,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono mc | External Financing United Nations Children Fund (UNICEF) | | 44,998 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | External Financing United Nations Children Fund (UNICEF) | | 228,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Mukono mc | External Financing United Nations Children Fund (UNICEF) | | 20,004 | 0 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Katikolo -Nsube Ward in Central Division | Locally Raised Revenues | | 150,000 | 0 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Municipal Headquarter | Locally Raised Revenues | | 180,000 | 0 |

VOTE: 724 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: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 5,000 | 4,000 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| consolidated monthly staff duty allowance | Headquarters | Locally Raised Revenues | 0 | 39,500 | 3,648 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Headquarters | Locally Raised Revenues | 0 | 2,500 | 2,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,530 | 15,256 |
| Item: 282101 Donations | | | | | |
| Support to PWD Groups in the Municipality | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,191 | 1,548 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | youth centre | Locally Raised Revenues | | 200,000 | 0 |
| Non Residential Buildings - Other Construction works | Nakabago | Locally Raised Revenues | | 172,000 | 0 |
| 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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Urban Discretionary Equalisation Development Grant | | 20,738 | 0 |

VOTE: 724 Mukono Municipal Council

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: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Urban Discretionary Equalisation Development Grant | | 10,369 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Municipal development projects | Mukono MC | Urban Discretionary Equalisation Development Grant | | 10,369 | 0 |
| Investment service costs | Mukono MC | Urban Discretionary Equalisation Development Grant | | 10,369 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 03 Policy and Legislation Processes | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| monthly staff allowance | Headquarters | Locally Raised Revenues | 0 | 15,178 | 1,510 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 24,110 | 5,000 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Mukono mc | Urban Discretionary Equalisation Development Grant | | 19,901 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 13,188 | 2,000 |

VOTE: 724 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: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 24,000 | 6,000 |
| 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: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Mukono mc Headquarters | Programme Conditional Grant - Development | | 4,000 | 0 |
| ICT - Tablet Computers | Mukono Mc Headquarters | Programme Conditional Grant - Development | | 2,477 | 0 |
| 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 | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,105 | 51,098 |
| BUKERERE HEALTH CENTRE | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,453 | 3,340 |
| GOMA HEALTH CENTRE | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,073 | 19,537 |
| NANTABULIRWA HC III | Goma division | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,488 | 19,020 |
| NYANJA HC III | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,435 | 17,994 |

VOTE: 724 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) | | | | | |
| NYANJA HC III | Goma division | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,105 | 25,552 |
| NANTABULIRWA HC III | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,105 | 25,552 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Nantabulirwa HC III | Programme Conditional Grant - Development | | 40,000 | 0 |
| Non Residential Buildings - Hospital | Nyanja HC III for acquisition of Medical Equipment | Programme Conditional Grant - Development | | 130,000 | 0 |
| Non Residential Buildings - Hospital | Goma HC III theatre Construction | Programme Conditional Grant - Development | | 85,698 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Laboratory Equipment | Nantabulirwa HC III Goma Division | Programme Conditional Grant - Development | | 50,000 | 0 |
| 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) | | | | | |
| Buwava Beatrice P/S | Bukerere ward | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,655 | 5,104 |
| Namilyango Day Boys P/S | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,808 | 6,538 |
| St. Peters Nantabulirwa C/U P/S | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,691 | 12,461 |
| Mother Kevin P/S Kiwanga | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,263 | 7,508 |

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: 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) | | | | | |
| Nsambwe C/U Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,289 | 12,859 |
| Jinja Misindye P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,561 | 4,374 |
| Misindye C/U P/S | Goma division | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,822 | 13,881 |
| Kirowooza Primary School | Goma division | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,233 | 8,155 |
| St. Thereza Namilyango Girls Boarding P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,482 | 11,655 |
| Kyesereka C/U Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,089 | 3,392 |
| Namilyango Junior Boys School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,882 | 19,922 |
| Kiwango Umea Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,011 | 8,007 |
| St. Charles Lwanga Bukeere P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,403 | 4,935 |
| Seeta Umea P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,445 | 16,963 |
| St. Charles Lwanga Bukeere P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,755 | 11,837 |
| St. Augustine Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,678 | 5,786 |
| Nyenje Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,849 | 8,566 |
| Bajjo P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,489 | 4,326 |
| Seeta C/U Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,978 | 16,652 |

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: 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) | | | | | |
| Nakagere Muslim P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,256 | 3,504 |
| Seeta C/U Primary School | Goma division | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,812 | 3,208 |
| Kiwanga C/U P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,741 | 9,160 |
| Joggo Primary School | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,130 | 4,087 |
| New Hope Africa P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,470 | 4,980 |
| Kiwanga Umea P/S | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,390 | 14,926 |
| 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) | | | | | |
| ST CHARLES LWANGA SS BUKERERE | Goma Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 309,668 | 206,445 |
| 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Nakagere P/S- Perimeter wall | Programme Conditional Grant - Development | | 60,000 | 0 |
| Non Residential Buildings - Schools | Namilyango Boys- classroom block | Programme Conditional Grant - Development | | 700,000 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Namilyango Girls-Classroom block | Programme Conditional Grant - Development | | 500,000 | 0 |
| Non Residential Buildings - Schools | Bukerere SS-3 Phased science Labs | Programme Conditional Grant - Development | | 192,975 | 0 |
| Non Residential Buildings, Schools | Nsambwe P/S-2 classroom block | Programme Conditional Grant - Development | | 95,000 | 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: 313131 Roads and Bridges - Improvement | | | | | |
| Periodic maintenance including upgrading 0.5km of Nsasa Nabusugwe Kiwango to Bitumous standard in Goma Division. | Goma Division | Locally Raised Revenues | | 2,700,000 | 0 |
| Periodic maintenance including upgrading of 0.5km of Nsasa Nabusugwe Kiwango to Bitumous standard in Goma Division. | | Locally Raised Revenues | | 100,004 | 0 |