
VOTE: 724 Mukono Municipal Council**Quarter 1**

Terms and Conditions

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Godfrey Bwebukya Kisekka
(Accounting Officer)

Signed on Date: 07-02-2023

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

VOTE: 724 Mukono Municipal Council**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,216,322	1,052,511	20%
Discretionary Government Transfers	1,987,199	2,039,399	334,300	17%
Conditional Government Transfers	14,018,992	16,461,867	3,898,725	28%
Other Government Transfers	1,168,000	1,168,000	256,255	22%
External Financing	150,000	150,000	0	0%
Total Revenues shares	22,540,514	25,035,589	5,541,791	25%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	296,105	227,169	56,900	19%
TOURISM DEVELOPMENT	2,566	2,566	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	747,800	715,970	53,058	7%
PRIVATE SECTOR DEVELOPMENT	50,325	50,325	7,580	15%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,052,119	1,643,818	119,777	6%
HUMAN CAPITAL DEVELOPMENT	13,377,549	14,864,292	2,479,199	19%
PUBLIC SECTOR TRANSFORMATION	2,530,820	2,836,870	857,609	34%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	429,078	304,638	51,887	12%
GOVERNANCE AND SECURITY	1,779,190	3,708,839	621,633	35%
DEVELOPMENT PLAN IMPLEMENTATION	1,274,962	681,101	119,982	9%
Grand Total	22,540,514	25,035,589	4,367,623	19%
Wage	10,440,800	12,682,025	2,493,577	24%
Non-Wage Recurrent	9,504,363	9,758,214	1,690,829	18%
Domestic Devt	2,445,350	2,445,350	0	0%
External Financing	150,000	150,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of Q1, the Municipal had received total revenue of 5,541,791,000/= from the different revenue sources out of the planned annual budget of ugshs 25,035,589,000/= for F/Y 2022/2023 representing annual performance of 25% performance. The performance was good because there was good performance in other government transfers from URF, also in some local revenue sources like LST and Land fees. Also registers for property rates, LST and business licenses have been put in place to ensure maximum collection in the Quarter. Discretionary Government transfers were released to a tune of (17%), Conditional Government transfers (28%), Other Government transfers (22%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 5,541,791,000/= and cumulative expenditure was 4,367,623/= of which Agro-Industrialization shared (1.3%), Tourism Development (0%), Natural Resources and climate change (1.2%), Private sector development (0.2%), Integrated transport infrastructure and services (2.7%), Human Capital development (57%), Public Sector transformation (20%), Community Mobilization and Mindset change (1.1%), Governance and Security (14%) and Development Plan Implementation (2.7%). Actual expenditure was 4,367,623,000/= of which Ugshs 2,493,577,000/= (57%) was allocated to salaries, non-wage recurrent (43%) and development (0%). The difference between cumulative releases and cumulative expenditure of 1,174,168,000/= are balances on salaries from Education department, Urban wage which weren't absorbed in the quarter by different departments and Local Revenue balances still on the general fund account for non-automated sources.

VOTE: 724 Mukono Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,216,322	1,052,511	20%
Advertisements/Bill Boards	127,161	127,161	22,452	18%
Agency Fees	10,020	10,020	0	0%
Animal and Crop Husbandry related Levies	6,060	6,060	0	0%
Business licenses	1,357,638	1,357,638	178,680	13%
Inspection Fees	92,000	92,000	8,520	9%
Issuance of identification documents	36,000	36,000	0	0%
Land Fees	1,342,463	1,342,463	372,568	28%
Liquor licenses	31,800	31,800	0	0%
Local Hotel Tax	54,804	54,804	6,364	12%
Local Services Tax-Payable By Individuals	905,170	905,170	224,853	25%
Market /Gate Charges	130,202	130,202	9,394	7%
Other fees e.g. street parking fees	183,738	183,738	13,464	7%
Other fines and Penalties – private	3,060	3,060	0	0%
Other licenses	175,408	175,408	325	0%
Property related Duties/Fees	700,000	700,000	207,534	30%
Refuse collection charges/Public convenience	9,189	9,189	897	10%
Registration fees for Documents and Businesses	10,000	10,000	5,867	59%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	170	2%
Vehicle Parking Fees	30,932	30,932	1,424	5%
Discretionary Government Transfers	1,987,199	2,039,399	334,300	17%
Urban Discretionary Equalisation Development Grant	466,530	466,530	0	0%
Urban Unconditional Grant Wage	1,049,329	1,101,529	275,382	26%
Urban Unconditional Non-Wage	471,340	471,340	58,918	13%
Conditional Government Transfers	14,018,992	16,461,867	3,898,725	28%
Programme Conditional Grant - Non Wage Recurrent	2,648,701	2,902,552	1,003,601	38%
Programme Conditional Grant - Development	1,978,821	1,978,821	0	0%
Programme Conditional Grant - Wage Recurrent	9,391,471	11,580,495	2,895,124	31%
Other Government Transfers	1,168,000	1,168,000	256,255	22%
European Union Support to DDEG (MoLG)	100,000	100,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	1,044,000	1,044,000	256,255	25%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	0	0%
External Financing	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	22,540,514	25,035,589	5,541,791	25%

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Cumulative Performance for Locally Raised Revenues

Total Local revenue performance for Q1 was at 81% i.e., out of the 1,304,080,547 /= planned in that quarter 1,052,511,361/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q1 was 20% out of the annual budget of 5,216,322,000/= a total of 1,052,511,000/= was realized. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licenses, Liquor license, Hotel tax, Agency fees, other licenses and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licenses, liquor and any other licenses takes place in Q3 and Q4 respectively.

Cumulative Performance for Central Government Transfers

The Municipal received Central Government transfers amounting to 3,898,724,883/= out of 3,504,748,100/= which was planned in that quarter representing 111% of the planned Government transfers. By the end of Q1, Discretionary Government transfers were 334,300,000/= (17%) and Conditional Government transfers were 3,898,725,000/= (28%).

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 256,254,540/= out of 292,000,000/= which was planned in that quarter representing 88% of the planned transfers for the quarter. The percentage was low due to non-release funds from in the quarter from UNEB, UWEP and MoLG. Overall, by the end of Q1 OGT had been released to a tune of 22%.

Cumulative Performance for External Financing

The Municipality did not receive any funds from the External sources

VOTE: 724 Mukono Municipal Council**Quarter 1****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	3,392,192	6,013,076	1,372,018	40%	1,372,018
Sub-Total	3,392,192	6,013,076	1,372,018	40%	1,372,018
Department: Finance					
10 Financial Management and Accountability (LG)	1,012,867	419,005	92,894	9%	92,894
Sub-Total	1,012,867	419,005	92,894	9%	92,894
Department: Statutory bodies					
10 Legislation and Oversight	821,936	436,752	93,171	11%	93,171
Sub-Total	821,936	436,752	93,171	11%	93,171
Department: Production and Marketing					
10 Agricultural Extension	296,105	227,169	56,900	19%	56,900
Sub-Total	296,105	227,169	56,900	19%	56,900
Department: Health					
10 Primary HealthCare	4,275,529	3,931,665	513,857	12%	513,857
Sub-Total	4,275,529	3,931,665	513,857	12%	513,857
Department: Education					
10 Pre-Primary and Primary Education	5,034,142	4,818,525	992,945	20%	992,945
20 Secondary Education	3,801,360	5,847,584	930,210	24%	930,210
40 Education&Sports Management and Inspection	266,517	266,517	42,186	16%	42,186
Sub-Total	9,102,020	10,932,627	1,965,342	22%	1,965,342
Department: Roads and Engineering					
10 Community Access Roads	1,643,818	1,643,818	106,094	6%	106,094
20 Engineering Services	408,301	0	13,683	3%	13,683
Sub-Total	2,052,119	1,643,818	119,777	6%	119,777
Department: Natural Resources					
10 Natural Resources Management	747,800	715,970	58,422	8%	58,422
Sub-Total	747,800	715,970	58,422	8%	58,422
Department: Community Based Services					
10 Community Mobilisation	429,078	304,638	46,523	11%	46,523
Sub-Total	429,078	304,638	46,523	11%	46,523

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Planning					
10 Planning and Statistics	262,096	262,096	27,087	10%	27,087
Sub-Total	262,096	262,096	27,087	10%	27,087
Department: Internal Audit					
10 Compliance	95,882	95,882	14,053	15%	14,053
Sub-Total	95,882	95,882	14,053	15%	14,053
Department: Trade, Industry and Local Development					
10 Commercial Services	52,892	52,892	7,580	14%	7,580
Sub-Total	52,892	52,892	7,580	14%	7,580
Grand Total	22,540,514	25,035,589	4,367,623	19%	4,367,623

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,260,215	5,704,933	1,506,789	46 %	1,506,789
Locally Raised Revenues	645,320	645,320	450,114	70 %	450,114
Multi-Sectoral Transfers to LLGs_NonWage	828,609	2,973,062	146,337	18 %	146,337
Programme Conditional Grant - Non Wage Recurrent	1,435,241	1,689,092	814,449	57 %	814,449
Urban Unconditional Grant Wage	295,000	347,200	73,750	25 %	73,750
Urban Unconditional Non-Wage	56,045	50,259	22,138	40 %	22,138
Development Revenues	137,763	308,143	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,763	203,143	0	0 %	0
Urban Discretionary Equalisation Development Grant	105,000	105,000	0	0 %	0
Total Revenues Shares	3,397,978	6,013,076	1,506,789	44%	1,506,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,000	347,200	69,376	24%	69,376
Non Wage	2,959,429	5,357,733	1,302,642	44%	1,302,642
Development Expenditure					
Domestic Development	137,763	308,143	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,392,192	6,013,076	1,372,018	40%	1,372,018
C: Unspent Balances					
Recurrent Balances	1,506,789	2715238.25575	134,771		
Wage		73,750	4,374	-6,937,574%	
Non Wage		1,433,039	130,397	1,388,583%	
Development Balances			0		
Domestic Development			0	-7,703,582%	
External Financing			0	0%	
Total Unspent			134,771	-135,694,988%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had received a total of Ushs. 1,506,789,000/- at the end of the quarter.

This was from Locally Raised Revenues at 70%, Multi-Sectoral Transfers to LLGs_Non Wage 18%,

Programme Conditional Grant- Non Wage Recurrent 57%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 40%.

Departmental Expenditure was at 40% of the total receipts.

Reasons for unspent balances on the bank account

The unspent funds were gratuity and pension that had not been paid by end of the quarter.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Paid Pension & Gratuity (including gratuity arrears) Paid utility bills for 3 months

Multi-Sectoral Transfers to the 2 divisions

Payroll well managed

Staff welfare maintained

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,004,867	411,005	113,304	11 %	113,304
Locally Raised Revenues	254,234	254,234	7,000	3 %	7,000
Multi-Sectoral Transfers to LLGs_NonWage	593,861	0	73,312	12 %	73,312
Urban Unconditional Grant Wage	131,972	131,972	32,993	25 %	32,993
Urban Unconditional Non-Wage	24,800	24,800	0	0 %	0
Development Revenues	8,000	8,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0 %	0
Total Revenues Shares	1,012,867	419,005	113,304	11%	113,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,972	131,972	29,897	23%	29,897
Non Wage	872,895	279,034	62,998	7%	62,998
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,012,867	419,005	92,894	9%	92,894
C: Unspent Balances					
Recurrent Balances	113,304	195645.39525	20,410		
Wage		32,993	3,096	-2,989,660%	
Non Wage		80,312	17,314	-13,195,279%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			20,410	-9,176,106%	

Summary of Department Revenues and Expenditure by Source

Finance department had received a total of Ushs. 113,304,000/- at the end of the quarter.

This was from Locally Raised Revenues at 3%, Multi-Sectoral Transfer to LLGs_Non Wage 12%, Urban Unconditional Grant Wage at 25%.

The department spent 9% of the total budget

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some planned activities not implemented due to delayed budget approval and receipt of funds

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

IFMS Recurrent Expenditure met for the quarter

Operational fuel procured

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,936	436,752	95,230	12 %	95,230
Locally Raised Revenues	291,766	291,766	34,839	12 %	34,839
Multi-Sectoral Transfers to LLGs_NonWage	385,184	0	42,067	11 %	42,067
Urban Unconditional Grant Wage	38,095	38,095	9,524	25 %	9,524
Urban Unconditional Non-Wage	106,890	106,891	8,800	8 %	8,800
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	821,936	436,752	95,230	12%	95,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	7,464	20%	7,464
Non Wage	783,841	398,657	85,707	11%	85,707
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	821,936	436,752	93,171	11%	93,171
C: Unspent Balances					
Recurrent Balances	95,230	202358.6585	2,060		
Wage		9,524	2,060	-746,420%	
Non Wage		85,707	0	-18,451,364%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,060	-9,221,843%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 95,230,000/= from the different sources in Q1 out of the annual approved budget of 821,936,000/= representing 12% performance. The performance was low release of government grants and fall in LR allocation to the department. in the quarter. Total expenditure by the department in the quarter was 93,171,000/= representing 11% of the annual budget. 8% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons. and procurement officer and 92% was non-wage recurrent spent on payment of Councilors allowances for both center and divisions

Reasons for unspent balances on the bank account

Paid salaries for staff for 3 months, Facilitated 2 council sittings and 2 committee sittings both at Municipal and the 2 respective divisions.

Highlights of physical performance by end of the quarter

The unspent balance was Ugshs 2,060,000/= and were salary balances to be paid in Q2.

VOTE: 724 Mukono Municipal Council**Quarter 1****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	289,958	221,022	59,486	21 %	59,486
Locally Raised Revenues	12,480	12,480	8,000	64 %	8,000
Multi-Sectoral Transfers to LLGs _NonWage	79,136	0	6,035	8 %	6,035
Programme Conditional Grant - Non Wage Recurrent	53,475	53,475	6,684	12 %	6,684
Programme Conditional Grant - Wage Recurrent	144,867	155,067	38,767	27 %	38,767
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	296,105	227,169	59,486	20%	59,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,867	155,067	36,181	25%	36,181
Non Wage	145,091	65,955	20,719	14%	20,719
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,105	227,169	56,900	19%	56,900
C: Unspent Balances					
Recurrent Balances	59,486	109604.90675	2,587		
Wage		38,767	2,586	-3,363,050%	
Non Wage		20,719	0	-3,700,052%	
Development Balances			0		
Domestic Development			0	-153,685%	
External Financing			0	0%	
Total Unspent			2,587	-5,630,464%	

Summary of Department Revenues and Expenditure by Source

In Q1, production department received 59,486,000/= out of the annual budget of 296,105,000/= representing a 20% revenue release to the department. The performance was low due to small release of non-wage recurrent to the department as well as multi sectoral transfers to LLG in Q1. Total expenditure for the department in the quarter was 56,900,000/=. 64% was used to pay salaries for staff in the department and 36% was non-wage recurrent used for agricultural extension services within the 2 divisions. Overall expenditure by the end of the quarter was 19% against the annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 2,587,000/= were wage balances to be paid in Q2

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Carried out training for farmers and agricultural extension services to the 2 divisions and Killed stray dogs

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,934,432	2,600,867	644,197	22 %	644,197
Locally Raised Revenues	97,656	97,656	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	466,165	0	50,945	11 %	50,945
Programme Conditional Grant - Non Wage Recurrent	220,403	220,403	27,550	12 %	27,550
Programme Conditional Grant - Wage Recurrent	2,130,208	2,262,808	565,702	27 %	565,702
Urban Unconditional Non-Wage	20,000	20,000	0	0 %	0
Development Revenues	1,341,097	1,330,798	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	10,300	0	0	0 %	0
Programme Conditional Grant - Development	1,317,089	1,317,089	0	0 %	0
Urban Discretionary Equalisation Development Grant	13,709	13,709	0	0 %	0
Total Revenues Shares	4,275,529	3,931,665	644,197	15%	644,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,130,208	2,262,808	444,362	21%	444,362
Non Wage	804,223	338,059	69,495	9%	69,495
Development Expenditure					
Domestic Development	1,341,097	1,330,798	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,275,529	3,931,665	513,857	12%	513,857
C: Unspent Balances					
Recurrent Balances	644,197	1130924.0885	130,340		
Wage		565,702	121,340	-41,121,204%	
Non Wage		78,495	9,000	-15,322,503%	
Development Balances			0		
Domestic Development			0	-33,269,939%	
External Financing			0	0%	
Total Unspent			130,340	-50,741,537%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council**Quarter 1****SECTION B : Summary by Department**

In Q1, Health department received 664,197,000/= from the different sources of revenue out of the Annual budget of 4,275,529,000/= representing 15% release against the Annual. The percentage was low due to no release of Local Revenue to the department and minimal release of PHC-nonwage to the department in the quarter.

Total expenditure was 513,857,000/=

representing 12% performance against the annual budget. 86% was spent on salaries and 14% was non-wage recurrent for maintenance of the six health centers

in Mukono MC and no expenditure on domestic development in the quarter

Reasons for unspent balances on the bank account

The unspent funds were 130,340,000/= of which 9,000,000 were PHC non-wage balances for PMOs office and 121,340,000 were PHC wage balances to be paid to Health Workers in the coming quarter.

Highlights of physical performance by end of the quarter

Carried out family planning related activities, maintained the 6 Health centers in Mukono MC, paid allowances for staff and paid salaries for staff in the department for three months.

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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	8,367,536	10,277,043	2,480,196	30 %	2,480,196
Locally Raised Revenues	113,635	113,635	18,545	16 %	18,545
Multi-Sectoral Transfers to LLGs_NonWage	136,718	0	4,987	4 %	4,987
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	899,262	899,262	149,877	17 %	149,877
Programme Conditional Grant - Wage Recurrent	7,116,396	9,162,620	2,290,655	32 %	2,290,655
Urban Unconditional Grant Wage	64,525	64,525	16,131	25 %	16,131
Urban Unconditional Non-Wage	17,000	17,000	0	0 %	0
Development Revenues	734,484	655,585	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	78,899	0	0	0 %	0
Programme Conditional Grant - Development	655,585	655,585	0	0 %	0
Total Revenues Shares	9,102,020	10,932,627	2,480,196	27%	2,480,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,180,921	9,227,145	1,791,932	25%	1,791,932
Non Wage	1,186,615	1,049,897	173,409	15%	173,409
Development Expenditure					
Domestic Development	734,484	655,585	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,102,020	10,932,627	1,965,342	22%	1,965,342
C: Unspent Balances					
Recurrent Balances	2,480,196	4029456.06825	514,854		
Wage		2,306,786	514,854	-128,037,609%	
Non Wage		173,409	0	-44,055,957%	
Development Balances			0		
Domestic Development			0	-16,389,617%	
External Financing			0	0%	
Total Unspent			514,854	-194,053,961%	

VOTE: 724 Mukono Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had received a total of Ushs. 2,480,196,000 at the end of the quarter.

This was from Locally Raised Revenues at 16%, Multi-Sectoral transfers to LLGs_Non Wage 4%, Programme Conditional Grant - Non Wage Recurrent 17%, Programme Conditional Grant - Wage Recurrent 32%, Urban Unconditional Grant Wage at 25%.

Departmental Expenditure was at ??% of the total receipts.

Departmental expenditure was at 22% of the approved budget

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 514,854,000/- was salaries for teachers to be paid in Q2

Highlights of physical performance by end of the quarter

Salary paid to both Secondary and Primary teachers for 3 months.

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Monitoring and inspection of schools carried out.

Contributed towards ball games in Masaka.

Carried out beginning of term training,

Paid UPE and USE funds to schools

VOTE: 724 Mukono Municipal Council

Quarter 1

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	1,970,937	1,643,818	401,494	20 %	401,494
Locally Raised Revenues	362,111	362,111	97,130	27 %	97,130
Multi-Sectoral Transfers to LLGs_NonWage	327,119	0	13,683	4 %	13,683
Other Transfers from Central Government	1,144,000	1,144,000	256,255	22 %	256,255
Urban Unconditional Grant Wage	137,707	137,707	34,427	25 %	34,427
Development Revenues	81,181	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	81,181	0	0	0 %	0
Total Revenues Shares	2,052,119	1,643,818	401,494	20%	401,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,707	137,707	33,860	25%	33,860
Non Wage	1,833,230	1,506,111	85,916	5%	85,916
Development Expenditure					
Domestic Development	81,181	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,052,119	1,643,818	119,777	6%	119,777
C: Unspent Balances					
Recurrent Balances	401,494	530730.97575	281,718		
Wage		34,427	566	234,632,894,293,824,640%	
Non Wage		367,068	281,151	-45,877,314%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			281,718	-11,576,160%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had received a total of Ushs. 401,494,000/- at the end of the quarter.

This was from Locally Raised Revenues at 27%, Multi-Sectoral Transfers to LLGs_Non Wage 4%, Other transfers from Central Government 22%, Urban Unconditional Grant Wage at 25%.

Departmental Expenditure was at 6% of the total budget.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 281,718,000/-were funds from Uganda Road Fund (URF) to be utilised in Q2 for Upgrading Kauga-Prison Road to bitumen.

Highlights of physical performance by end of the quarter

Carried out both routine mechanised and manual road maintenance.

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month.

Machine/vehicle maintenance

VOTE: 724

Mukono Municipal Council

Quarter 1

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 1

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	597,800	565,970	67,800	11 %	67,800
Locally Raised Revenues	416,770	416,770	28,000	7 %	28,000
Multi-Sectoral Transfers to LLGs_NonWage	31,830	0	5,000	16 %	5,000
Urban Unconditional Grant Wage	139,200	139,200	34,800	25 %	34,800
Urban Unconditional Non-Wage	10,000	10,000	0	0 %	0
Development Revenues	150,000	150,000	0	0 %	0
External Financing	150,000	150,000	0	0 %	0
Total Revenues Shares	747,800	715,970	67,800	9%	67,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	30,558	22%	30,558
Non Wage	458,600	426,770	27,864	6%	27,864
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	747,800	715,970	58,422	8%	58,422
C: Unspent Balances					
Recurrent Balances	67,800	199914.49	9,378		
Wage		34,800	4,242	-3,055,800%	
Non Wage		33,000	5,136	-13,422,649%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-3,750,000%	
Total Unspent			9,378	-5,774,399%	

Summary of Department Revenues and Expenditure by Source

The department had received a total of Ushs. 67,800,000/ at the end of the quarter.

This was from Locally Raised Revenues at 7%, Multi-Sectoral Transfers to LLGs_Non Wage 16%, Urban Unconditional Grant Wage at 25%

Departmental Expenditure was at 8% of the total budget.

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed budget approval and receipt of funds to implement all quarterly planned activities.

Highlights of physical performance by end of the quarter

Paid GIPEA Consultants for development of the municipal Physical development Plan.

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Operational Fuel procured

VOTE: 724 Mukono Municipal Council

Quarter 1

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	349,078	224,638	49,875	14 %	49,875
Locally Raised Revenues	97,344	97,344	20,557	21 %	20,557
Multi-Sectoral Transfers to LLGs_NonWage	124,440	0	5,364	4 %	5,364
Other Transfers from Central Government	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	3,870	13 %	3,870
Urban Unconditional Grant Wage	80,338	80,338	20,084	25 %	20,084
Urban Unconditional Non-Wage	12,000	12,000	0	0 %	0
Development Revenues	80,000	80,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	0	0 %	0
Total Revenues Shares	429,078	304,638	49,875	12%	49,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	18,267	23%	18,267
Non Wage	268,740	144,300	28,256	11%	28,256
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,078	304,638	46,523	11%	46,523
C: Unspent Balances					
Recurrent Balances	49,875	101182.47925	3,353		
Wage		20,084	1,818	-1,826,689%	
Non Wage		29,791	1,535	-6,253,320%	
Development Balances			0		
Domestic Development			0	-2,000,000%	
External Financing			0	0%	
Total Unspent			3,353	-4,602,414%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had received a total of Ushs. 49,875,000/- at the end of the quarter.

This was from Locally Raised Revenues at 21%, Multi-Sectoral Transfers to LLGs_Non Wage 4%, Programme Conditional Grant Non Wage Recurrent 25%.

Departmental Expenditure was at 11% of the total budget.

Reasons for unspent balances on the bank account

The unspent funds were Ushs. 3,353,000/- of which Ushs 1,818,000/-were wages to be paid in the next quarter and Ushs. 1,535,000/- unspent non wage due to delayed procurement process by end of quarter.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Supported and Monitored Youth, Women, Elderly & PWD groups.

Supported both Women and Youth councils.

Inspected workplaces for compliance to required standards

VOTE: 724 Mukono Municipal Council

Quarter 1

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	207,418	207,418	35,367	17 %	35,367
Locally Raised Revenues	46,390	46,390	7,000	15 %	7,000
Urban Unconditional Grant Wage	113,469	113,469	28,367	25 %	28,367
Urban Unconditional Non-Wage	47,559	47,559	0	0 %	0
Development Revenues	54,677	54,677	0	0 %	0
Urban Discretionary Equalisation Development Grant	54,677	54,677	0	0 %	0
Total Revenues Shares	262,096	262,096	35,367	13%	35,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,469	113,469	20,087	18%	20,087
Non Wage	93,949	93,949	7,000	7%	7,000
Development Expenditure					
Domestic Development	54,677	54,677	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,096	262,096	27,087	10%	27,087
C: Unspent Balances					
Recurrent Balances	35,367	78942.03	8,280		
Wage		28,367	8,280	-2,008,744%	
Non Wage		7,000	0	-3,041,725%	
Development Balances			0		
Domestic Development			0	-1,366,931%	
External Financing			0	0%	
Total Unspent			8,280	-2,673,377%	

Summary of Department Revenues and Expenditure by Source

The department had received a total of Ushs. 35,367,000/-at the end of the quarter.
This was from Locally Raised Revenues at 15%, Urban Unconditional Grant Wage at 25%.

Departmental Expenditure was at 10% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Unspent funds amounting to Ushs. 8,280,000/- were wages for the vacant position of Senior Economic Planner.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Trained Parish Development Model Data Collectors and Guides

Procured 2 Tablets

VOTE: 724 Mukono Municipal Council

Quarter 1

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	94,882	94,882	14,591	15 %	14,591
Locally Raised Revenues	40,278	40,278	5,940	15 %	5,940
Urban Unconditional Grant Wage	34,604	34,604	8,651	25 %	8,651
Urban Unconditional Non-Wage	20,000	20,000	0	0 %	0
Development Revenues	1,000	1,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	95,882	95,882	14,591	15%	14,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	8,113	23%	8,113
Non Wage	60,278	60,278	5,940	10%	5,940
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,882	95,882	14,053	15%	14,053
C: Unspent Balances					
Recurrent Balances	14,591	37773.733	538		
Wage		8,651	538	-811,323%	
Non Wage		5,940	0	-2,095,010%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			538	-1,390,732%	

Summary of Department Revenues and Expenditure by Source

The department had received a total of Ushs. 14, 591,000/- at the end of the quarter.
This was from Locally Raised Revenues at 15%, Urban Unconditional Grant Wage at 25%.

Departmental expenditure was 15% of the approved annual budget

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Unspent funds amounting to Ushs. 538,000/- were wages to be utilised in Q2.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Operational Fuel procured

VOTE: 724 Mukono Municipal Council

Quarter 1

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	51,892	51,892	7,705	15 %	7,705
Locally Raised Revenues	17,108	17,108	2,929	17 %	2,929
Programme Conditional Grant - Non Wage Recurrent	9,364	9,364	1,170	12 %	1,170
Urban Unconditional Grant Wage	14,420	14,420	3,605	25 %	3,605
Urban Unconditional Non-Wage	11,000	11,000	0	0 %	0
Development Revenues	1,000	1,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	52,892	52,892	7,705	15%	7,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	3,480	24%	3,480
Non Wage	37,472	37,472	4,100	11%	4,100
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,892	52,892	7,580	14%	7,580
C: Unspent Balances					
Recurrent Balances	7,705	20552.401	125		
Wage		3,605	125	-389,503,313,55 3,240,800%	
Non Wage		4,100	0	-1,342,638%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			125	-750,248%	

Summary of Department Revenues and Expenditure by Source

The department had received a total of Ushs. 7,705,000/- at the end of the quarter.

This was from Locally Raised Revenues at 17%, Urban Unconditional Grant Wage at 25%, Programme Conditional Grant Non Wage Recurrent 13%.

Departmental Expenditure was at 14% of the total budget.

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed budget approval and receipt of funds to implement all quarterly planned activities

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Staff facilitation allowance paid for 1 month

Monitored and supervised 40 SACCOs.

Registered 4 SACCOs

Trained 56 Small Scale Industrialists in business and financial management

Operational fuel procured

VOTE: 724 Mukono Municipal Council**Quarter 1****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
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Allowances paid for 3 months, medical bills, advertisement, advertisement, workshops, staff training, newspapers, ICT services, welfare, meals, stationary, small office equipment, property expenses, bank charges, water, electricity, office cleaning, travel inland, fuel, death expenses and donations. Payment of salary, pension, gratuity and gratuity arrears, computer supplies and office block.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	295,000	69,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,344	16,504
212102 Medical expenses (Employees)	14,000	2,000
221001 Advertising and Public Relations	45,600	4,650
221002 Workshops, Meetings and Seminars	100,000	30,000
221003 Staff Training	12,000	2,236
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	7,780	1,000
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	49,000	17,000
221011 Printing, Stationery, Photocopying and Binding	50,000	12,920
221012 Small Office Equipment	18,000	1,500
221017 Membership dues and Subscription fees.	16,000	2,717
222001 Information and Communication Technology Services.	8,000	0
222002 Postage and Courier	100	0
223001 Property Management Expenses	124,749	17,880
223004 Guard and Security services	12,000	3,600
223005 Electricity	12,360	3,090
223006 Water	3,360	840
227004 Fuel, Lubricants and Oils	36,000	7,400
273102 Incapacity, death benefits and funeral expenses	3,500	1,500
273104 Pension	344,326	85,509
273105 Gratuity	595,914	119,207

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
352881 Pension and Gratuity Arrears Budgeting	495,001	467,181
Total for Budget Output	2,525,034	866,109
Wage	295,000	69,376
Non-Wage	2,125,034	796,733
GoU Dev	105,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Decentralized payroll management by HR.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,786	0
227001 Travel inland	4,000	0
Total for Budget Output	5,786	0
Wage	0	0
Non-Wage	5,786	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	271,494	1,310
212102 Medical expenses (Employees)	15,000	280
221001 Advertising and Public Relations	10,000	500
221002 Workshops, Meetings and Seminars	140,000	2,600
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	8,000	360

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	160
221009 Welfare and Entertainment	50,000	5,555
221010 Special Meals and Drinks	65,000	18,165
221011 Printing, Stationery, Photocopying and Binding	22,000	2,105
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,900	0
223001 Property Management Expenses	10,000	0
223005 Electricity	0	300
223006 Water	2,400	1,200
224004 Beddings, Clothing, Footwear and related Services	4,000	2,500
227001 Travel inland	66,903	8,360
227004 Fuel, Lubricants and Oils	30,000	2,163
263402 Transfer to Other Government Units	0	498,441
273101 Medical expenses (To general public)	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,900
282101 Donations	121,675	6,160
Total for Budget Output	861,372	553,059
Wage	0	0
Non-Wage	828,609	553,059
GoU Dev	32,763	0
Ext Finance	0	0
Total for Department	3,392,192	1,419,168
Wage	295,000	69,376
Non-Wage	2,959,429	1,349,792
GoU Dev	137,763	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,591	4,623
212101 Social Security Contributions	1	0
221008 Information and Communication Technology Supplies.	20,100	990
221009 Welfare and Entertainment	12,356	195
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	3,800	150
223001 Property Management Expenses	15,000	0
227001 Travel inland	225,578	45,320
227004 Fuel, Lubricants and Oils	37,680	2,520
282101 Donations	85,755	0
Total for Budget Output	593,861	53,798
Wage	0	0
Non-Wage	593,861	53,798
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Salaries paid for 3 months, Allowances paid for 3 months, creditors, workshops, ICT services, stationary, small office equipment, property expenses, bank charges, travel inland, fuel, and donations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	29,897
211105 Ex-Gratia for Political leaders.	54,138	0
221008 Information and Communication Technology Supplies.	8,000	0
221012 Small Office Equipment	7,800	0
221014 Bank Charges and other Bank related costs	10,000	0

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,800	5,200
221017 Membership dues and Subscription fees.	740	0
227001 Travel inland	50,000	3,000
227004 Fuel, Lubricants and Oils	9,000	1,000
282101 Donations	126,556	0
Total for Budget Output	419,005	39,097
Wage	131,972	29,897
Non-Wage	279,034	9,200
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	1,012,867	92,894
Wage	131,972	29,897
Non-Wage	872,895	62,998
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Pay for contracts committee sittings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 16060502 Administrative support services enhanced

Salaries paid for 3 months, allowances paid for council sittings, standing committee sittings, Ex-gratia and Honoraria for LLGs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,628	59,818
227001 Travel inland	0	24,586
Total for Budget Output	816,723	91,868
Wage	38,095	7,464
Non-Wage	778,628	84,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,936	91,868
Wage	38,095	7,464
Non-Wage	783,841	84,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for 3 months, Facilitation allowances paid for 3 months, Extension services to communities facilitated, hire purchase of departmental vehicle.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,867	36,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,616	8,421
221002 Workshops, Meetings and Seminars	5,000	0
224003 Agricultural Supplies and Services	16,000	5,614
227001 Travel inland	70,475	6,684
312212 Light Vehicles - Acquisition	6,147	0
Total for Budget Output	296,105	56,900
Wage	144,867	36,181
Non-Wage	145,091	20,719
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	296,105	56,900
Wage	144,867	36,181
Non-Wage	145,091	20,719
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Salary Paid for 3 months, Allowances paid for 3 months, medical services to general public, , workshops, welfare, travel inland, fuel, town cleaning and beautification, infrastructure repair and development.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,130,208	444,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,200	533
212102 Medical expenses (Employees)	1	0
221002 Workshops, Meetings and Seminars	25,700	0
221009 Welfare and Entertainment	8,000	0
224004 Beddings, Clothing, Footwear and related Services	187,639	9,890
227001 Travel inland	47,679	5,332
227004 Fuel, Lubricants and Oils	168,800	27,250
228002 Maintenance-Transport Equipment	5,500	1,290
263308 Sector Conditional Grant (Non-Wage)	194,404	24,301
273101 Medical expenses (To general public)	55,000	0
282101 Donations	15,600	900
282301 Transfers to Government Institutions	1,317,089	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,709	0
Total for Budget Output	4,275,529	513,857
Wage	2,130,208	444,362
Non-Wage	804,223	69,495
GoU Dev	1,341,097	0
Ext Finance	0	0
Total for Department	4,275,529	513,857
Wage	2,130,208	444,362
Non-Wage	804,223	69,495
GoU Dev	1,341,097	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	476,585	0
312235 Furniture and Fittings - Acquisition	154,000	0
Total for Budget Output	655,585	0
Wage	0	0
Non-Wage	0	0
GoU Dev	655,585	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salary Paid for 3 months, Allowances paid for 3 months, workshops, staff training, newspapers, ICT services, welfare, , small office equipment, property expenses, and donations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	923,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,724	987
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	78,899	0
227001 Travel inland	32,801	4,000
282101 Donations	33,193	0
Total for Budget Output	3,979,333	928,197
Wage	3,763,716	923,210
Non-Wage	136,718	4,987

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	78,899
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation paid to 33 government aided primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,225	64,749
Total for Budget Output	399,225	64,749
Wage	0	0
Non-Wage	399,225	64,749
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,680	74,780
Total for Budget Output	448,680	74,780
Wage	0	0
Non-Wage	448,680	74,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,352,680	855,430
Total for Budget Output	3,352,680	855,430

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,352,680
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	13,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,714	1,094
221002 Workshops, Meetings and Seminars	29,921	14,300
221003 Staff Training	13,000	3,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	26,957	7,000
227004 Fuel, Lubricants and Oils	12,000	0
263402 Transfer to Other Government Units	20,000	20,000
Total for Budget Output	197,118	59,187
	Wage	64,525
	Non-Wage	132,593
	GoU Dev	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Support quarterly sports activities within the municipality

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
227001 Travel inland	35,639	10,000
Total for Budget Output	35,640	10,000
Wage	0	0
Non-Wage	35,640	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**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	23,760	0
Total for Budget Output	23,760	0
Wage	0	0
Non-Wage	23,760	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,102,020	1,992,342
Wage	7,180,921	1,791,932
Non-Wage	1,186,615	200,409
GoU Dev	734,484	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 09030601 Transport infrastructure rehabilitated and maintained.

Allowances paid for 3 months, monitoring of projects, maintenance of streetlights, Routine manual maintenance, Routine Mechanical maintenance, Completion of Kauga Road.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,601	2,600
212101 Social Security Contributions	0	0
221006 Commissions and related charges	21,547	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	36,000	0
228004 Maintenance-Other Fixed Assets	95,000	20,000
263402 Transfer to Other Government Units	917,287	49,633
Total for Budget Output	1,212,435	72,233
Wage	0	0
Non-Wage	1,212,435	72,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All municipal plant and vehicles maintained in good working conditions.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	193,676	0
Total for Budget Output	193,676	0
Wage	0	0
Non-Wage	193,676	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid for 3 months.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	33,860
Total for Budget Output	137,707	33,860
Wage	137,707	33,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,795	0
221008 Information and Communication Technology Supplies.	14,000	500
221009 Welfare and Entertainment	0	0
221014 Bank Charges and other Bank related costs	750	0
223001 Property Management Expenses	224,574	12,883

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	50,000	300
312111 Residential Buildings - Acquisition	81,181	0
Total for Budget Output	408,301	13,683
Wage	0	0
Non-Wage	327,119	13,683
GoU Dev	81,181	0
Ext Finance	0	0
Total for Department	2,052,119	119,777
Wage	137,707	33,860
Non-Wage	1,833,230	85,916
GoU Dev	81,181	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Salaries paid for 3 months, Allowances paid for 3 months,
Travel inland, Fuel, consultancy service, UNICEF, staff
training, vehicle purchase

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	9,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,198	0
221002 Workshops, Meetings and Seminars	94,000	0
221003 Staff Training	1,000	0
224003 Agricultural Supplies and Services	10,000	0
225101 Consultancy Services	106,800	2,000
227001 Travel inland	56,000	0
227004 Fuel, Lubricants and Oils	10,000	5,500
228001 Maintenance-Buildings and Structures	15,360	0
282101 Donations	100,000	0
Total for Budget Output	466,158	17,194
Wage	46,800	9,695
Non-Wage	269,358	7,500
GoU Dev	0	0
Ext Finance	150,000	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,830	0
Total for Budget Output	31,830	0
Wage	0	0
Non-Wage	31,830	0
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**Salaries paid for 3 months, Allowances paid for 3 months,
Travel inland, Fuel and consultancy services**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	20,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,912	0
212102 Medical expenses (Employees)	0	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	58,500	8,000
227004 Fuel, Lubricants and Oils	27,000	7,000
Total for Budget Output	249,812	35,863
Wage	92,400	20,864
Non-Wage	157,412	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,234
227001 Travel inland	0	2,700
227004 Fuel, Lubricants and Oils	0	430
Total for Budget Output	0	5,364
Wage	0	0
Non-Wage	0	5,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,800	58,422
Wage	139,200	30,558

VOTE: 724

Mukono Municipal Council

Quarter 1

Non-Wage	458,600	27,864
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Pay salaries for 3 months, Pay facilitation allowances for 3 months. , travel inland, workshops and seminars, machinery, donations, and construction of youth centre.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	18,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,014	2,445
221002 Workshops, Meetings and Seminars	73,280	7,301
221009 Welfare and Entertainment	14,460	0
227001 Travel inland	61,500	10,020
227004 Fuel, Lubricants and Oils	4,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
263306 Urban Discretionary Development Equalization Grant	80,000	0
282101 Donations	37,986	6,490
Total for Budget Output	425,078	46,523
Wage	80,338	18,267
Non-Wage	264,740	28,256
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1**

Total for Department	429,078	46,523
Wage	80,338	18,267
Non-Wage	268,740	28,256
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid for 3 months, facilitation allowances paid for 3 months, workshops, staff training, ICT services, subscription, fuel for the unit, EIA, and travel inland.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	20,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	5,000
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	26,339	0
221008 Information and Communication Technology Supplies.	18,100	2,000
221017 Membership dues and Subscription fees.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,324	0
227004 Fuel, Lubricants and Oils	2,025	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263306 Urban Discretionary Development Equalization Grant	4,071	0
Total for Budget Output	241,469	27,087
Wage	113,469	20,087
Non-Wage	80,590	7,000
GoU Dev	47,410	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Procurement of Tablets for managing PDM Data collection by IT Officer and Statistician.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly Monitoring of projects with PAF and DDEG
Grants

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,268	0
227001 Travel inland	13,359	0
Total for Budget Output	18,627	0
Wage	0	0
Non-Wage	13,359	0
GoU Dev	5,268	0
Ext Finance	0	0
Total for Department	262,096	27,087
Wage	113,469	20,087
Non-Wage	93,949	7,000
GoU Dev	54,677	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarterly Facilitation for IPPS Recurrent costs

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,278	1,444
221002 Workshops, Meetings and Seminars	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,496
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	85,882	14,053
Wage	34,604	8,113
Non-Wage	50,278	5,940
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	95,882	14,053
Wage	34,604	8,113
Non-Wage	60,278	5,940

VOTE: 724 Mukono Municipal Council

Quarter 1

GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of tourism activities within the municipality

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,566	0
Total for Budget Output	2,566	0
Wage	0	0
Non-Wage	2,566	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Fuel for Field Monitoring and supervision, Procurement of a tablet to support PDM and Emyooga Activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	3,800	950
Total for Budget Output	4,800	950
Wage	0	0
Non-Wage	3,800	950
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Facilitation of travel inland expenses

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,049	2,914

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,049	2,914
Wage	0	0
Non-Wage	5,049	2,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Facilitation of travel inland expenses

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

Item	Approved Budget	Spent
227001 Travel inland	930	236
Total for Budget Output	930	236
Wage	0	0
Non-Wage	930	236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**Salary Paid for 3 months, Allowances paid for 3 months,
Facilitated business workshops**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,268	0
221002 Workshops, Meetings and Seminars	7,668	0
227001 Travel inland	1,200	0
Total for Budget Output	32,556	3,480
Wage	14,420	3,480
Non-Wage	18,136	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Support to SACCOs in terms of training and registration.

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,991	0
Total for Budget Output	6,991	0
Wage	0	0
Non-Wage	6,991	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,892	7,580
Wage	14,420	3,480
Non-Wage	37,472	4,100
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****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
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Allowances paid for 3 months, medical bills, advertisement, advertisement, workshops, staff training, newspapers, ICT services, welfare, meals, stationary, small office equipment, property expenses, bank charges, water, electricity, office cleaning, travel inland, fuel, death expenses and donations. Payment of salary, pension, gratuity and gratuity arrears, computer supplies and office block.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	295,000	69,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,344	16,504
212102 Medical expenses (Employees)	14,000	2,000
221001 Advertising and Public Relations	45,600	4,650
221002 Workshops, Meetings and Seminars	100,000	30,000
221003 Staff Training	12,000	2,236
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	7,780	1,000
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	49,000	17,000
221011 Printing, Stationery, Photocopying and Binding	50,000	12,920
221012 Small Office Equipment	18,000	1,500
221017 Membership dues and Subscription fees.	16,000	2,717
222001 Information and Communication Technology Services.	8,000	0
222002 Postage and Courier	100	0
223001 Property Management Expenses	124,749	17,880
223004 Guard and Security services	12,000	3,600
223005 Electricity	12,360	3,090
223006 Water	3,360	840

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,000	7,400
273102 Incapacity, death benefits and funeral expenses	3,500	1,500
273104 Pension	344,326	85,509
273105 Gratuity	595,914	119,207
312121 Non-Residential Buildings - Acquisition	100,000	0
352881 Pension and Gratuity Arrears Budgeting	495,001	467,181
Total for Budget Output	2,525,034	866,109
Wage	295,000	69,376
Non-Wage	2,125,034	796,733
GoU Dev	105,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Decentralized payroll management by HR.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,786	0
227001 Travel inland	4,000	0
Total for Budget Output	5,786	0
Wage	0	0
Non-Wage	5,786	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	271,494	1,310
212102 Medical expenses (Employees)	15,000	280
221001 Advertising and Public Relations	10,000	500
221002 Workshops, Meetings and Seminars	140,000	2,600
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	8,000	360
221008 Information and Communication Technology Supplies.	8,000	160
221009 Welfare and Entertainment	50,000	5,555
221010 Special Meals and Drinks	65,000	18,165
221011 Printing, Stationery, Photocopying and Binding	22,000	2,105
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,900	0
223001 Property Management Expenses	10,000	0
223005 Electricity	0	300
223006 Water	2,400	1,200
224004 Beddings, Clothing, Footwear and related Services	4,000	2,500
227001 Travel inland	66,903	8,360
227004 Fuel, Lubricants and Oils	30,000	2,163
263402 Transfer to Other Government Units	0	498,441
273101 Medical expenses (To general public)	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,900
282101 Donations	121,675	6,160
Total for Budget Output	861,372	553,059
Wage	0	0
Non-Wage	828,609	553,059
GoU Dev	32,763	0
Ext Finance	0	0
Total for Department	3,392,192	1,419,168
Wage	295,000	69,376
Non-Wage	2,959,429	1,349,792

VOTE: 724 Mukono Municipal Council

Quarter 1

GoU Dev	137,763	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 020 Finance**

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

N / A

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)	181,591	4,623
212101 Social Security Contributions	1	0
221008 Information and Communication Technology Supplies.	20,100	990
221009 Welfare and Entertainment	12,356	195
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	3,800	150
223001 Property Management Expenses	15,000	0
227001 Travel inland	225,578	45,320
227004 Fuel, Lubricants and Oils	37,680	2,520
282101 Donations	85,755	0
Total for Budget Output	593,861	53,798
Wage	0	0
Non-Wage	593,861	53,798
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Salaries paid for 3 months, Allowances paid for 3 months, creditors, workshops, ICT services, stationary, small office equipment, property expenses, bank charges, travel inland, fuel, and donations.

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	29,897
211105 Ex-Gratia for Political leaders.	54,138	0
221008 Information and Communication Technology Supplies.	8,000	0
221012 Small Office Equipment	7,800	0
221014 Bank Charges and other Bank related costs	10,000	0
221016 Systems Recurrent costs	20,800	5,200
221017 Membership dues and Subscription fees.	740	0
227001 Travel inland	50,000	3,000
227004 Fuel, Lubricants and Oils	9,000	1,000
282101 Donations	126,556	0
Total for Budget Output	419,005	39,097
Wage	131,972	29,897
Non-Wage	279,034	9,200
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	1,012,867	92,894
Wage	131,972	29,897
Non-Wage	872,895	62,998
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Pay for contracts committee sittings.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	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: 16060502 Administrative support services enhanced

Salaries paid for 3 months, allowances paid for council
sittings, standing committee sittings, Ex-gratia and
Honoraria for LLGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,628	59,818
227001 Travel inland	0	24,586
Total for Budget Output	816,723	91,868
Wage	38,095	7,464
Non-Wage	778,628	84,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,936	91,868
Wage	38,095	7,464
Non-Wage	783,841	84,403

VOTE: 724

Mukono Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for 3 months, Facilitation allowances paid for
3 months, Extension services to communities facilitated,
hire purchase of departmental vehicle.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,867	36,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,616	8,421
221002 Workshops, Meetings and Seminars	5,000	0
224003 Agricultural Supplies and Services	16,000	5,614
227001 Travel inland	70,475	6,684
312212 Light Vehicles - Acquisition	6,147	0
Total for Budget Output	296,105	56,900
Wage	144,867	36,181
Non-Wage	145,091	20,719
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	296,105	56,900
Wage	144,867	36,181
Non-Wage	145,091	20,719
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Salary Paid for 3 months, Allowances paid for 3 months,
medical services to general public, , workshops, welfare,
travel inland, fuel, town cleaning and beautification,
infrastructure repair and development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,130,208	444,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,200	533
212102 Medical expenses (Employees)	1	0
221002 Workshops, Meetings and Seminars	25,700	0
221009 Welfare and Entertainment	8,000	0
224004 Beddings, Clothing, Footwear and related Services	187,639	9,890
227001 Travel inland	47,679	5,332
227004 Fuel, Lubricants and Oils	168,800	27,250
228002 Maintenance-Transport Equipment	5,500	1,290
263308 Sector Conditional Grant (Non-Wage)	194,404	24,301
273101 Medical expenses (To general public)	55,000	0
282101 Donations	15,600	900
282301 Transfers to Government Institutions	1,317,089	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,709	0
Total for Budget Output	4,275,529	513,857
Wage	2,130,208	444,362
Non-Wage	804,223	69,495
GoU Dev	1,341,097	0
Ext Finance	0	0
Total for Department	4,275,529	513,857
Wage	2,130,208	444,362
Non-Wage	804,223	69,495

VOTE: 724 Mukono Municipal Council

Quarter 1

GoU Dev	1,341,097	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

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*US\$ Thousands*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	476,585	0
312235 Furniture and Fittings - Acquisition	154,000	0
Total for Budget Output	655,585	0
Wage	0	0
Non-Wage	0	0
GoU Dev	655,585	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary Paid for 3 months, Allowances paid for 3 months, workshops, staff training, newspapers, ICT services, welfare, , small office equipment, property expenses, and donations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	923,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,724	987
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	78,899	0
227001 Travel inland	32,801	4,000

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	33,193	0
Total for Budget Output	3,979,333	928,197
Wage	3,763,716	923,210
Non-Wage	136,718	4,987
GoU Dev	78,899	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 33 government aided primary schools

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,225	64,749
Total for Budget Output	399,225	64,749
Wage	0	0
Non-Wage	399,225	64,749
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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,680	74,780
Total for Budget Output	448,680	74,780
Wage	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	448,680
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,352,680	855,430
Total for Budget Output	3,352,680	855,430
Wage	3,352,680	855,430
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: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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: 320016 Management of Education Services

N / A

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	13,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,714	1,094
221002 Workshops, Meetings and Seminars	29,921	14,300
221003 Staff Training	13,000	3,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	26,957	7,000
227004 Fuel, Lubricants and Oils	12,000	0
263402 Transfer to Other Government Units	20,000	20,000
Total for Budget Output	197,118	59,187
Wage	64,525	13,293
Non-Wage	132,593	45,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Support quarterly sports activities within the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
227001 Travel inland	35,639	10,000
Total for Budget Output	35,640	10,000
Wage	0	0
Non-Wage	35,640	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 724 Mukono Municipal Council**Quarter 1****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			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	23,760		0
Total for Budget Output		23,760	0
	Wage	0	0
	Non-Wage	23,760	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		9,102,020	1,992,342
	Wage	7,180,921	1,791,932
	Non-Wage	1,186,615	200,409
	GoU Dev	734,484	0
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09030601 Transport infrastructure rehabilitated and maintained.**

Allowances paid for 3 months, monitoring of projects,
maintenance of streetlights, Routine manual maintenance,
Routine Mechanical maintenance, Completion of Kauga
Road.

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)	58,601	2,600
212101 Social Security Contributions	0	0
221006 Commissions and related charges	21,547	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	36,000	0
228004 Maintenance-Other Fixed Assets	95,000	20,000
263402 Transfer to Other Government Units	917,287	49,633
Total for Budget Output	1,212,435	72,233
Wage	0	0
Non-Wage	1,212,435	72,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

All municipal plant and vehicles maintained in good
working conditions.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	193,676	0
Total for Budget Output	193,676	0
Wage	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	193,676
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid for 3 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	33,860
Total for Budget Output	137,707	33,860
Wage	137,707	33,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
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**

N / A

VOTE: 724 Mukono Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,795	0
221008 Information and Communication Technology Supplies.	14,000	500
221009 Welfare and Entertainment	0	0
221014 Bank Charges and other Bank related costs	750	0
223001 Property Management Expenses	224,574	12,883
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	50,000	300
312111 Residential Buildings - Acquisition	81,181	0
Total for Budget Output	408,301	13,683
Wage	0	0
Non-Wage	327,119	13,683
GoU Dev	81,181	0
Ext Finance	0	0
Total for Department	2,052,119	119,777
Wage	137,707	33,860
Non-Wage	1,833,230	85,916
GoU Dev	81,181	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Salaries paid for 3 months, Allowances paid for 3 months,
Travel inland, Fuel, consultancy service, UNICEF, staff
training, vehicle purchase**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	9,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,198	0
221002 Workshops, Meetings and Seminars	94,000	0
221003 Staff Training	1,000	0
224003 Agricultural Supplies and Services	10,000	0
225101 Consultancy Services	106,800	2,000
227001 Travel inland	56,000	0
227004 Fuel, Lubricants and Oils	10,000	5,500
228001 Maintenance-Buildings and Structures	15,360	0
282101 Donations	100,000	0
Total for Budget Output	466,158	17,194
Wage	46,800	9,695
Non-Wage	269,358	7,500
GoU Dev	0	0
Ext Finance	150,000	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,830	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	31,830	0
Wage	0	0
Non-Wage	31,830	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Salaries paid for 3 months, Allowances paid for 3 months,
Travel inland, Fuel and consultancy services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	20,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,912	0
212102 Medical expenses (Employees)	0	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	58,500	8,000
227004 Fuel, Lubricants and Oils	27,000	7,000
Total for Budget Output	249,812	35,863
Wage	92,400	20,864
Non-Wage	157,412	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,234
227001 Travel inland	0	2,700
227004 Fuel, Lubricants and Oils	0	430

VOTE: 724 Mukono Municipal Council**Quarter 1*****Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	5,364
Wage	0	0
Non-Wage	0	5,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,800	58,422
Wage	139,200	30,558
Non-Wage	458,600	27,864
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

US\$ Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Pay salaries for 3 months, Pay facilitation allowances for 3 months. , travel inland, workshops and seminars, machinery, donations, and construction of youth centre.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	18,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,014	2,445
221002 Workshops, Meetings and Seminars	73,280	7,301
221009 Welfare and Entertainment	14,460	0
227001 Travel inland	61,500	10,020
227004 Fuel, Lubricants and Oils	4,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
263306 Urban Discretionary Development Equalization Grant	80,000	0
282101 Donations	37,986	6,490
Total for Budget Output	425,078	46,523

VOTE: 724 Mukono Municipal Council**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	80,338
	Non-Wage	264,740
	GoU Dev	80,000
	Ext Finance	0
	Total for Department	429,078
	Wage	80,338
	Non-Wage	268,740
	GoU Dev	80,000
	Ext Finance	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Salaries paid for 3 months, facilitation allowances paid for
3 months, workshops, staff training, ICT services,
subscription, fuel for the unit, EIA, and travel inland.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	20,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	5,000
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	26,339	0
221008 Information and Communication Technology Supplies.	18,100	2,000
221017 Membership dues and Subscription fees.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,324	0
227004 Fuel, Lubricants and Oils	2,025	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263306 Urban Discretionary Development Equalization Grant	4,071	0
Total for Budget Output	241,469	27,087
Wage	113,469	20,087
Non-Wage	80,590	7,000
GoU Dev	47,410	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Procurement of Tablets for managing PDM Data collection
by IT Officer and Statistician.

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly Monitoring of projects with PAF and DDEG
Grants

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	5,268	0
227001 Travel inland	13,359	0
Total for Budget Output	18,627	0
Wage	0	0
Non-Wage	13,359	0
GoU Dev	5,268	0
Ext Finance	0	0
Total for Department	262,096	27,087
Wage	113,469	20,087
Non-Wage	93,949	7,000
GoU Dev	54,677	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarterly Facilitation for IPPS Recurrent costs

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

US\$ Thousand

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,278	1,444
221002 Workshops, Meetings and Seminars	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,496
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	85,882	14,053
Wage	34,604	8,113
Non-Wage	50,278	5,940
GoU Dev	1,000	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	95,882	14,053
	Wage	34,604	8,113
	Non-Wage	60,278	5,940
	GoU Dev	1,000	0
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of tourism activities within the municipality

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

Item	Approved Budget	Spent
227001 Travel inland	2,566	0
Total for Budget Output	2,566	0
Wage	0	0
Non-Wage	2,566	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Fuel for Field Monitoring and supervision, Procurement of a tablet to support PDM and Emyooga Activities.

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.	1,000	0
227001 Travel inland	3,800	950
Total for Budget Output	4,800	950
Wage	0	0
Non-Wage	3,800	950
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Facilitation of travel inland expenses

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,049	2,914
Total for Budget Output	5,049	2,914
Wage	0	0
Non-Wage	5,049	2,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Facilitation of travel inland expenses

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

Item	Approved Budget	Spent
227001 Travel inland	930	236
Total for Budget Output	930	236
Wage	0	0
Non-Wage	930	236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**Salary Paid for 3 months, Allowances paid for 3 months,
Facilitated business workshops

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,268	0
221002 Workshops, Meetings and Seminars	7,668	0
227001 Travel inland	1,200	0
Total for Budget Output	32,556	3,480

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	14,420
	Non-Wage	18,136
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Support to SACCOs in terms of training and registration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	6,991	0
Total for Budget Output	6,991	0
Wage	0	0
Non-Wage	6,991	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,892	7,580
Wage	14,420	3,480
Non-Wage	37,472	4,100
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****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 : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100	Q1 internal audit done for

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	100%

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	None in Q1.

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	6	0

VOTE: 724 Mukono Municipal Council**Quarter 1****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****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100%	No recruitments made in Q1.

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	No classrooms constructed in

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	75	45%

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	140	35kms maintained in the

VOTE: 724 Mukono Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	200	50

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	3	One Marketreport done in

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	0

VOTE: 724 Mukono Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	headquarters	Urban Discretionary Equalisation Development Grant	To be procured	100,000	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	8,000	0
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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Programme Conditional Grant - Development	N/A	6,147	0

VOTE: 724 Mukono Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237702 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	Maternity village	Programme Conditional Grant - Non Wage Recurrent	NA	40,167	5,021
KYUNGU HCEALTH CENTRE	Kolo	Programme Conditional Grant - Non Wage Recurrent	NA	48,065	6,008
Item: 282301 Transfers to Government Institutions					
Renovations and upgrade of government health units. (Goma, Nantabulirwa, Kyungu Hcs)		Programme Conditional Grant - Development	N/A	397,089	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	13,709	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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	headquarters	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
BOQS for all SFG PROJECTS	Headquarters	Programme Conditional Grant - Development	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	headquarters	Programme Conditional Grant - Development	N/A	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ngandu Primary School	Programme Conditional Grant - Development	To be procured	200,000	0
Non Residential Buildings Schools	Bajjo PS	Programme Conditional Grant - Development	To be procured	31,585	0

VOTE: 724 Mukono Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Headquarters	Programme Conditional Grant - Development	N/A	5,000	0
Other Structures - Contractor	Headquarters	Programme Conditional Grant - Development	N/A	149,000	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO H.S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	448,680	74,780
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: 211101 General Staff Salaries					
Salaries paid for staff in the department for 12 months		Urban Unconditional Grant Wage	N/A	64,525	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	29,921	14,300
Item: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues	N/A	13,000	3,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	20,000	0
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	40,000	28,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	N/A	12,000	0
Item: 263402 Transfer to Other Government Units					
Settling land issues in government aided primary schools	schools	Locally Raised Revenues	N/A	20,000	20,000
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					
Item: 263402 Transfer to Other Government Units					
Routine Manual maintenance of Roads	divisions	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,240	0
Routine Mechanical maintenance of Roads	divisions	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	418,725	49,633
Completion of first seal and drainage for Kauga Road	Upper Kauga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	423,322	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	94,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	56,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237702 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263306 Urban Discretionary Development Equalization Grant					
Phased Construction of a youth centre at Nakabago	Nakabago	Urban Discretionary Equalisation Development Grant	N/A	80,000	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	N/A	39,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Carry out Social safeguards for DDEG Projects by community department	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	4,071	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Urban Discretionary Equalisation Development Grant	N/A	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring under DDEG grant	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,268	0

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LCIII: 237702 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	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)					
BUKERERE HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	NA	10,042	1,255
NYANJA HC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	24,033	3,004
GOMA HEALTH CENTRE	Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	48,065	6,008
NANTABULIRWA HC II	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	24,033	3,004
Item: 282301 Transfers to Government Institutions					
Renovations and upgrade of government health units. (Nyanja Hc)	Nyanja	Programme Conditional Grant - Development	N/A	920,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Seeta UMEA PS	Programme Conditional Grant - Development	N/A	155,000	0
Non Residential Buildings Schools	Misindye CU PS	Programme Conditional Grant - Development	N/A	90,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mother Kevin P/S Kiwanga	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,132	2,355
Kyesereka C/U Primary School	Kyesereka	Programme Conditional Grant - Non Wage Recurrent	NA	4,569	762
Buwava Beatrice P/S	Buwava	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	960
Kiwango Umea Primary School	Kiwango	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	1,571
Nakagere Muslim P/S	Nakagere	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	1,617
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	2,480
Jinja Misindye P/S	Jinja Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	7,254	1,209
Joggo Primary School	Joggo	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	1,250
Misindye C/U P/S	Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	14,535	2,422
Kiwanga C/U P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	1,412
Kiwanga Umea P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	NA	15,344	2,557
Namilyango Day Boys P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	10,531	1,755
Namilyango Junior Boys School	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	25,696	4,283
New Hope Africa P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,182	1,197
St. Thereza Namilyango Girls Boarding P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	2,451

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LCHII: 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)					
Bajjo P/S	Bajjo	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	1,569
Nsambwe C/U Primary School	Nsambwe	Programme Conditional Grant - Non Wage Recurrent	NA	14,519	2,420
Nyenje Primary School	Nyenje	Programme Conditional Grant - Non Wage Recurrent	NA	8,079	1,347
Kirowooza Primary School	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	NA	11,739	1,957
St. Augustine Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	1,163
Seeta Umea P/S	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	23,129	3,855
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	2,577
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	715
LCHII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Martin Nkoyoyo Inclusive P/S (SNE only)	Takajjunge	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	1,277
Nabbale Primary School	Kirangira	Programme Conditional Grant - Non Wage Recurrent	NA	11,573	1,929
Ngandu P/S	Ngandu	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	1,438
Mukono Boarding P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	18,562	3,094
Ssekiboobo Primary School	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,436
Mukono Town Muslim P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	19,553	3,259

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LCHH: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Takajjungge Primary School	Takajjunge	Programme Conditional Grant - Non Wage Recurrent	NA	13,069	2,178
Lweza P/S	Lweza	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	1,789
Bishops East P/School	Mukono Hill	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	1,917
Kati Primary School	Kolo	Programme Conditional Grant - Non Wage Recurrent	NA	2,684	447
Ntawo Primary School	Ntawo	Programme Conditional Grant - Non Wage Recurrent	NA	6,964	1,161
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	16,392	2,732

