

VOTE: 724 Mukono Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Yours Sincerely,


Byabagambi Francis
Town Clerk

Byabagambi Francis
(Accounting Officer)

Signed on Date: 08-02-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	2,488,737	48%
Discretionary Government Transfers	1,893,100	1,971,820	985,910	52%
Conditional Government Transfers	16,335,618	18,416,753	10,302,872	63%
Other Government Transfers	359,835	359,835	275,310	77%
External Financing	174,000	174,000	35,000	20%
Total Revenues shares	23,978,876	26,802,730	14,087,829	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	197,547	260,252	115,572	59%
Tourism Development	2,200	2,200	2,200	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,076,286	1,240,286	301,212	28%
Private Sector Development	48,677	48,677	18,739	38%
Integrated Transport Infrastructure And Services	1,694,661	2,194,661	254,739	15%
Human Capital Development	14,510,364	14,542,001	6,211,944	43%
Public Sector Transformation	3,973,964	3,851,900	1,535,953	39%
Community Mobilization And Mindset Change	281,517	281,517	75,127	27%
Governance And Security	1,233,745	3,421,321	1,872,489	152%
Development Plan Implementation	959,915	959,915	332,681	35%
Grand Total	23,978,876	26,802,730	10,720,657	45%
Wage	12,682,025	12,756,425	5,975,776	47%
Non-Wage Recurrent	8,185,364	10,264,652	4,464,518	55%
Domestic Devt	2,937,487	3,607,654	258,363	9%
External Financing	174,000	174,000	22,000	13%

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

The overall revenue performance by the end of the second quarter was at 59% ie Ugshs14bn of the Revised budget of Ushs26bn of Mukono Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 48%(UGX2.488bn) , Discretionary Government transfers at 52%(UGX985m), Conditional Government transfers at 63% (UGX10.302bn), Other Government Transfers at 77% (UGX275m) and External Financing at 20% (Ugshs35m). However, this was higher than the expected cumulative 50% of the total revenues in Q2 and this was due to high performance of Conditional Government Transfers as a result of the release of the supplementary funds and high release of the OGT than the expected 50% in the quarter.

Expenditure wise, the vote was able to absorb a total of Ugshs10bn which is 45% of the Ushs14bn that was released cumulatively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	2,488,737	48%
Advertisements/Bill Boards	127,161	127,161	58,090	46%
Agency Fees	10,020	10,020	2,350	23%
Animal and Crop Husbandry related Levies	6,060	6,060	1,400	23%
Business licenses	1,067,637	1,067,637	410,575	38%
Inspection Fees	92,000	92,000	41,180	45%
Issuance of identification documents	36,000	36,000	0	0%
Land Fees	1,142,463	1,142,463	537,542	47%
Liquor licenses	31,800	31,800	7,740	24%
Local Hotel Tax	54,804	54,804	26,116	48%
Local Services Tax-Payable By Individuals	905,170	905,170	636,039	70%
Market /Gate Charges	130,202	130,202	29,310	23%
Other fees e.g. street parking fees	183,738	183,738	43,807	24%
Other fines and Penalties – private	3,060	3,060	300	10%
Other licenses	175,408	175,408	68,590	39%
Property related Duties/Fees	1,190,000	1,190,000	596,209	50%
Refuse collection charges/Public convenience	9,189	9,189	2,210	24%
Registration fees for Documents and Businesses	10,000	10,000	2,200	22%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	2,570	24%
Vehicle Parking Fees	30,932	30,932	22,508	73%
Discretionary Government Transfers	1,893,100	1,971,820	985,910	52%
Urban Discretionary Equalisation Development Grant	397,144	397,144	198,572	50%
Urban Unconditional Grant Wage	1,101,529	1,101,529	550,765	50%
Urban Unconditional Non-Wage	394,427	473,147	236,573	60%
Conditional Government Transfers	16,335,618	18,416,753	10,302,872	63%
Programme Conditional Grant - Non Wage Recurrent	2,414,780	4,415,348	1,959,395	81%
Programme Conditional Grant - Development	1,940,343	1,946,510	973,255	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,580,495	11,654,895	7,170,222	62%
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%
Other Government Transfers	359,835	359,835	275,310	77%
Support to PLE (UNEB)	50,000	50,000	37,310	75%
Uganda Road Fund (URF)	306,835	306,835	235,000	77%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	3,000	100%
External Financing	174,000	174,000	35,000	20%
United Nations Children Fund (UNICEF)	174,000	174,000	35,000	20%
Total Revenues Shares	23,978,876	26,802,730	14,087,829	59%

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Cumulative Performance for Locally Raised Revenues

Local revenue collections had accumulated to UGX2.488bn that is 48% of the Revised budget of UGX5.880bn for the FY2023/24. The vote collections were basically from Vehicle Parking Fees at 64%, Property related Duties/Fees at 59%, Other fines and Penalties – private at 49%, Land Fees at 47%, Local Hotel Tax at 47%, Local Services Tax-Payable By Individuals at 46%, Business licenses at 46% among others. The 48% collections were 2% lower than the expected 50% for the quarter and this was due to the low returns from some of the major sources eg Other fees e.g. street parking fees at 23%, Other licenses at 38% among others.

Cumulative Performance for Central Government Transfers

By the close of 2nd quarter, the vote had accumulated UGX11bn, this is 57.5% of the Revised budget of UGX20bn for this FY2023/2024. The Vote has experienced a high performance in this source because of receiving supplementary funds under the Conditional Government Transfers. The funding was from Urban Discretionary Equalisation Development Grant at 50%, Urban Unconditional Grant Wage at 50%, Urban Unconditional Non-Wage at 60%, Programme Conditional Grant - Non Wage Recurrent at 81%, Programme Conditional Grant - Development at 50%, Programme Conditional Grant - Wage Recurrent at 62% and Transitional Conditional Grant - Development at 50%.

Cumulative Performance for Other Government Transfers

Cumulatively, Mukono Municipal Council had received Ushs275,310 ,000/= which is 77% of the approved budget of Ushs359,835 ,000/= for FY2023/24 and this was higher than the expected performance of 50% due to the high release of URF to a tune of 77% , UNEB to 75% and total release of UWEP to a tune of 100%.

Cumulative Performance for External Financing

By the end of the second quarter, Mukono Municipal Council had realized receipts of Ushs35,000,000/= cumulatively which is 20% of the approved budget of Ushs174,000 ,000/= for FY2023/24.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,695,841	0	3,138,052	67%	1,903,217
Sub-Total	4,695,841	0	3,138,052	67%	1,903,217
Department: Finance					
10 Financial Management and Accountability (LG)	715,806	0	265,145	37%	179,109
Sub-Total	715,806	0	265,145	37%	179,109
Department: Statutory bodies					
10 Legislation and Oversight	495,644	0	234,094	47%	144,194
Sub-Total	495,644	0	234,094	47%	144,194
Department: Production and Marketing					
10 Agricultural Extension	197,547	0	111,072	56%	63,050
20 Agricultural Production	0	0	4,500		4,500
Sub-Total	197,547	0	115,572	59%	67,550
Department: Health					
10 Primary HealthCare	2,895,097	0	1,173,773	41%	780,302
30 Health Management and Supervision	49,676	0	5,250	11%	1,500
Sub-Total	2,944,773	0	1,179,023	40%	781,802
Department: Education					
10 Pre-Primary and Primary Education	4,261,152	0	2,013,891	47%	1,120,830
20 Secondary Education	6,118,781	0	2,818,664	46%	1,403,977
40 Education&Sports Management and Inspection	1,062,999	0	196,366	18%	123,808
Sub-Total	11,442,932	0	5,028,921	44%	2,648,615
Department: Roads and Engineering					
10 Community Access Roads	1,699,661	0	254,739	15%	195,429
Sub-Total	1,699,661	0	254,739	15%	195,429
Department: Natural Resources					
10 Natural Resources Management	1,076,286	0	301,212	28%	187,661

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,076,286	0	301,212	28%	187,661
Department: Community Based Services					
10 Community Mobilisation	298,517	0	79,127	27%	46,540
Sub-Total	298,517	0	79,127	27%	46,540
Department: Planning					
10 Planning and Statistics	244,109	0	67,536	28%	38,067
Sub-Total	244,109	0	67,536	28%	38,067
Department: Internal Audit					
10 Compliance	116,882	0	36,295	31%	20,660
Sub-Total	116,882	0	36,295	31%	20,660
Department: Trade, Industry and Local Development					
10 Commercial Services	50,877	0	20,939	41%	12,050
Sub-Total	50,877	0	20,939	41%	12,050
Grand Total	23,978,876	0	10,720,657	45%	6,224,893

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,074,492	5,960,626	3,176,423	78%	1,805,218
Locally Raised Revenues	490,982	490,982	222,471	45%	129,962
Multi-Sectoral Transfers to LLGs_NonWage	2,499,226	2,499,226	1,461,630	58%	926,905
Programme Conditional Grant - Non Wage Recurrent	678,376	2,564,510	1,290,442	190%	648,383
Urban Unconditional Grant Wage	347,199	347,199	173,600	50%	86,800
Urban Unconditional Non-Wage	58,708	58,708	28,280	48%	13,168
Development Revenues	621,349	621,349	293,674	47%	293,674
Locally Raised Revenues	34,000	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,349	187,349	93,674	50%	93,674
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,695,841	6,581,975	3,470,098	74%	2,098,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,199	347,199	164,772	47%	114,820
Non Wage	3,727,293	5,613,427	2,869,106	77%	1,684,223
Development Expenditure					
Domestic Development	621,349	621,349	104,174	17%	104,174
External Financing	0	0	0	0%	0
Total Expenditure	4,695,841	6,581,975	3,138,052	67%	1,903,217
C: Unspent Balances					
Recurrent Balances			142,545		
Wage			8,828		
Non Wage			133,718		
Development Balances			189,500		
Domestic Development			189,500		
External Financing			0		
Total Unspent			332,045		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX3.470bn which is 74% of the revised budget for Financial Year 2023/2024 of UGX6.581bn at the end of the Second quarter. Cumulative receipts were from Locally Raised Revenues being at 45%, Multi-Sectoral Transfers to LLGs_Non Wage at 58%, Programme Conditional Grant - Non Wage Recurrent- 190%, Urban Unconditional Grant Wage 50%, Urban Unconditional Non-Wage 48% and Development revenues at 47%(UGX293m) by the end of the quarter. Departmental expenditure was at UGX 3.143bn representing 67% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs326m included wage(Ushs8m) for retired staff who are not replaced yet, Non wage of Ushs128m was the unspent gratuity due to late release of Supplementary funds and Domestic Development of Ushs189m for Administration block awaiting for the procurement process to finish

Highlights of physical performance by end of the quarter

- Salaries paid to 50 staff in the department for 3 months.
- Institution Utility bills paid for 3 months.
- Pay roll well managed for 3 months.
- 16 TPC Members trained on Performance Management.
- Stationery Procured
- Funds transferred to Goma and Central Divisions.
- Monitoring of Works in the Entire municipality done.
- Compliance and enforcement services facilitated.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,806	715,806	281,771	39%	185,371
Locally Raised Revenues	544,234	544,234	196,185	36%	142,678
Urban Unconditional Grant Wage	131,972	131,972	65,986	50%	32,993
Urban Unconditional Non-Wage	39,600	39,600	19,600	49%	9,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	715,806	715,806	281,771	39%	185,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,972	131,972	59,620	45%	34,792
Non Wage	583,834	583,834	205,524	35%	144,317
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,806	715,806	265,145	37%	179,109
C: Unspent Balances					
Recurrent Balances			16,626		
Wage			6,366		
Non Wage			10,261		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,626		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX281m was received by the Finance Department which is 39% of the Approved budget for Financial Year 2023/2024 of UGX715m at the end of the Second quarter. 39% is lower than the expected cumulative receipts of 50% due to low release of locally raised revenues at 36%. Urban Unconditional Non-Wage performed at 49% and Urban Unconditional Grant Wage at 50%.
Departmental expenditure was at UGX265m representing 37% of the total receipts.

Reasons for unspent balances on the bank account

The balance under wage of Ushs6m was for staff who had not been migrated to HCM by close of the quarter and Non wage of Ushs10m was due to the delayed Procurement of supplies for the department.

Highlights of physical performance by end of the quarter

- Facilitated preparation of half year Final accounts
- Carried out revenue enhancement operations which included 6 public sensitisation drives, special facilitation to 40 staffs for field Operations and 2 tax related issues coordination camps(hubs) were set up for 10 days in the two divisions.
- Facilitated the processing of payment vouchers
- Facilitated one senior Accounts assistant to coordinate bank transactions.
- Paid salary to 17 staff for 3 months
- Paid home to work to 17 staff for 2 months

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	570,523	574,364	266,674	47%	170,314
Locally Raised Revenues	413,166	413,166	187,075	45%	111,334
Urban Unconditional Grant Wage	38,095	38,095	19,048	50%	9,524
Urban Unconditional Non-Wage	119,262	123,103	60,552	51%	49,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	570,523	574,364	266,674	47%	170,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	14,400	38%	7,811
Non Wage	457,549	536,269	219,695	48%	136,383
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,644	574,364	234,094	47%	144,194
C: Unspent Balances					
Recurrent Balances			32,580		
Wage			4,648		
Non Wage			27,932		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,580		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Statutory Bodies department had received a total of Ushs266m, which is 47% of the revised budget for Financial Year 2023/2024 of UGX574m at the end of the Second quarter. 47% is slightly lower than the expected cumulative receipts of 50% due to poor performance of Locally Raised Revenues being at 45%. However, Urban Unconditional Grant Wage was at 50%, Urban Unconditional Non-Wage was at 51% . Departmental expenditure was at UGX234m representing 47% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs4m was for staff who had not been migrated to HCM and URA deductions that were not paid yet. Non wage amounting to Ushs27m was due to delayed release of funds.

Highlights of physical performance by end of the quarter

- Paid salaries for Mayor, Deputy Mayor and 2 Division Chairpersons for 3 months.
- Paid Ex-gratia to Councilors for 2 months
- Facilitated 3 Executive sittings
- Facilitated Councilors for 2 sittings for each of the 4 committees.
- Facilitated Councilors for 2 Council sittings that sat on 30/08/2023 and 30/10/2023.
- Facilitated the speaker for the speaker's Association General Assembly in Jinja.
- Facilitated the Mayor and Speaker to UAAU General Assembly in Kisoro Municipality on 8/12/2023.
- Facilitation on Operationalisation and Implementation of Building Control act 2013 for Accounting Officers and Mayors in Mubende.
- Welfare for Mayor's Office
- Printing and binding of council documents for 2 council sittings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,547	254,085	147,995	75%	98,742
Locally Raised Revenues	42,480	42,480	14,726	35%	4,240
Programme Conditional Grant - Non Wage Recurrent	0	56,538	28,269	0%	28,269
Programme Conditional Grant - Wage Recurrent	155,067	155,067	105,000	68%	66,233
Development Revenues	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	197,547	260,252	151,079	76%	101,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,067	155,067	75,241	49%	37,705
Non Wage	42,480	99,018	40,331	95%	29,845
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,547	260,252	115,572	59%	67,550
C: Unspent Balances					
Recurrent Balances			32,424		
Wage			29,760		
Non Wage			2,664		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			35,507		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the Production and Marketing department had received a total of Ushs151m which is 76% of the revised budget for Financial Year 2023/2024 of Ushs260m at the end of the Second quarter with a Quarter out turn of Ushs101m. 76% is higher than the expected cumulative receipts of 50% due to high performance of Programme Conditional Grant - Wage Recurrentat to a tune of 68% and supplementary releases under Programme Conditional Grant - Non Wage Recurrent-Ugshs28m and Programme Conditional Grant -Development-Ugshs3m. Departmental expenditure was at UGX115m cumulatively representing 59% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs29m was due to late release of funds by the end of the quarter and development of Ugsh3m was due to the late release of the supplementary funds as well.

Highlights of physical performance by end of the quarter

- Salaries of 5 staff paid for 3 months
- Control of stray dogs in Namumira ward where 20 complaints were attended to and 245 dogs /cats put down.
- Trained 120 enterprise groups in Goma division with 180 individual beneficiaries in PDM Loan scheme.
- Monitored 5 PDM SACCOs covering 40 beneficiaries
- 2 meetings on Pig value chain stream lining were conducted where 354 value chain actors attended.
- 4,562 livestock were vaccinated for foot and mouth disease
- 9 PDC meetings were held, 1369 households and 367 PDM Beneficiaries uploaded on the PDMIS.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,706,471	2,706,471	1,332,226	49%	661,571
Locally Raised Revenues	97,676	97,676	32,668	33%	10,462
Programme Conditional Grant - Non Wage Recurrent	330,987	330,987	165,494	50%	82,747
Programme Conditional Grant - Wage Recurrent	2,262,808	2,262,808	1,131,404	50%	565,702
Urban Unconditional Non-Wage	15,000	15,000	2,660	18%	2,660
Development Revenues	238,302	238,302	119,151	50%	119,151
Programme Conditional Grant - Development	238,302	238,302	119,151	50%	119,151
Total Revenues Shares	2,944,773	2,944,773	1,451,377	49%	780,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,262,808	2,262,808	942,747	42%	650,479
Non Wage	443,663	443,663	200,822	45%	95,869
Development Expenditure					
Domestic Development	238,302	238,302	35,454	15%	35,454
External Financing	0	0	0	0%	0
Total Expenditure	2,944,773	2,944,773	1,179,023	40%	781,802
C: Unspent Balances					
Recurrent Balances			188,657		
Wage			188,657		
Non Wage			0		
Development Balances			83,697		
Domestic Development			83,697		
External Financing			0		
Total Unspent			272,353		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Funds totaling to UGX1.451bn which is 49% of the total approved budget of UGX2.944bn had been received by the Health department by the end of the second quarter. 49% is slightly lower than the expected cumulative receipts of 50% due to the low performance/release of Urban Unconditional Non-Wage at 18% and Locally raised revenues at 33%. However, other sources performed so well at 50%(Programme Conditional Grant - Non Wage Recurrent at 50%, Programme Conditional Grant - Wage Recurrent at 50% and Programme Conditional Grant - Development at 50%. Departmental expenditure was at UGX1.180bn representing 40% of the total receipts with a quarter out turn expenditure of Ushs783m.

Reasons for unspent balances on the bank account

The unspent wage amounting to ushs186m was wage for vacant posts of health workers awaiting replacement and domestic development of Ushs83m was for health projects which had not yet commenced.

Highlights of physical performance by end of the quarter

- Paid Kemusu Contractors Ugshs35, 454,192/= for Phased Construction of Staff House at Nantabulirwa HC II.
- Transfers to Six HCs namely; Goma HC III, Nyanja HC II, Nantabulirwa HC II, Bukerere HC III and Mukono COU Hospital.
- Operational Fuel Procured for the Department.
- Salaries paid to 5 staff for 3 months.
- Home to work allowance paid to 5 staff for 2 months.
- Operational fuel procured.

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,740,891	10,873,187	6,504,112	61%	3,716,740
Locally Raised Revenues	88,635	88,635	35,684	40%	15,136
Other Transfers from Central Government	50,000	50,000	37,310	75%	37,310
Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,423,006	455,037	33%	0
Programme Conditional Grant - Wage Recurrent	9,162,620	9,237,020	5,933,818	65%	3,643,163
Urban Unconditional Grant Wage	64,525	64,525	32,262	50%	16,131
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	5,000
Development Revenues	702,041	702,041	351,021	50%	351,021
Programme Conditional Grant - Development	702,041	702,041	351,021	50%	351,021
Total Revenues Shares	11,442,932	11,575,228	6,855,132	60%	4,067,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,227,145	9,301,545	4,496,366	49%	2,505,143
Non Wage	1,513,746	1,571,641	494,534	33%	105,451
Development Expenditure					
Domestic Development	702,041	702,041	38,021	5%	38,021
External Financing	0	0	0	0%	0
Total Expenditure	11,442,932	11,575,228	5,028,921	44%	2,648,615
C: Unspent Balances					
Recurrent Balances			1,513,211		
Wage			1,469,715		
Non Wage			43,496		
Development Balances			313,000		
Domestic Development			313,000		
External Financing			0		
Total Unspent			1,826,211		

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department of Education had realized a total budget outturn of Ushs6.855bn translating to 60% of the total budget of Ushs11.575bn for the FY2023/24 by close of quarter two(Locally Raised Revenues=40%, OGT=75%, Programme Conditional Grant - Non Wage Recurrent=33%, Programme Conditional Grant - Wage Recurrent =65%, Urban Unconditional Grant Wage=50% and Urban Unconditional Non-Wage=100%). This was above the expected 50% at the end of the quarter due to the high release of Urban Unconditional Non-Wage at 100%, OGT and Conditional wage. The Cumulative expenditure by the end of the second quarter was Ushs5.137bn representing 45% of the total receipts for the department.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs1.361bn was for the vacant posts that are not yet replaced and partially due to late release of funds. Non Wage of Ushs43m was for Maintenance of schools which was not spent due to late release of funds. Domestic Development of Ushs313m was for education projects in schools which were still under the delayed procurement process.

Highlights of physical performance by end of the quarter

- Salaries of 8 staff paid for 3 months.
- Salaries of all Primary and Secondary School Teachers paid for 3 months.
- UNEB activities well coordinated and conducted.
- Inspected 100 schools and a report is on file
- Free tuition paid for 22,624 learners from 33 Govt Aided Primary schools in the Municipality.
- Free tuition paid for 2,402 learners from 1 Government aided Secondary school at Mukono HS.
- Carried out maintainance works at Bukerere SS.
- Trained 230 Headteachers in early grade reading
- Facilitation towards participation in national games done.

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	659,661	659,661	460,439	70%	356,063
Locally Raised Revenues	213,119	213,119	156,086	73%	136,636
Other Transfers from Central Government	306,835	306,835	235,000	77%	185,000
Urban Unconditional Grant Wage	137,707	137,707	68,854	50%	34,427
Urban Unconditional Non-Wage	2,000	2,000	500	25%	0
Development Revenues	1,040,000	1,540,000	500,000	48%	250,000
Locally Raised Revenues	40,000	540,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,699,661	2,199,661	960,439	57%	606,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,707	137,707	64,527	47%	31,196
Non Wage	521,954	521,954	179,498	34%	154,768
Development Expenditure					
Domestic Development	1,040,000	1,540,000	10,714	1%	9,464
External Financing	0	0	0	0%	0
Total Expenditure	1,699,661	2,199,661	254,739	15%	195,429
C: Unspent Balances					
Recurrent Balances			216,414		
Wage			4,327		
Non Wage			212,087		
Development Balances			489,286		
Domestic Development			489,286		
External Financing			0		
Total Unspent			705,700		

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Cumulatively, the Roads and Engineering department had received a total of Ushs960m which is 57% of the Revised budget for Financial Year 2023/2024 of UGX2.199bn by the end of the Second quarter with a quarter out turn of Ushs606m. The departmental performance was above the expected 50% as a result of receipt of Other Transfers from Central Government (URF) at 77% and Locally Raised Revenues at 73%. Urban Unconditional Grant Wage performed at 50% , Urban Unconditional Non-Wage at 25% and Development Revenues at 48%.

Departmental expenditure was at UGX254m representing 15% of the total receipts with a quarter out turn expenditure of Ughs195m.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs489m was for domestic development under the Programme Conditional Grant-Rehabilitation that couldn't be spent within the quarter due bad weather that not favors road rehabilitation.
Non wage amounting to Ushs212m was for URF activities that had not commenced yet.
Wage amounting to Ushs4m were deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid salary to 9 staff for 3 months
- Paid home to work to 9 staff for 2 months
- Installed 10 culverts on Festino road
- Routine manual road maintenance of 84km per month done.
- Operational fuel procured for the department.
- Maintenance of Municipal fleet
- Overall technical supervision of implemented projects done.

VOTE: 724 Mukono Municipal Council

Quarter 2

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 2

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	699,307	699,307	270,064	39%	162,979
Locally Raised Revenues	548,107	548,107	197,464	36%	128,179
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	139,200	139,200	69,600	50%	34,800
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	0
Development Revenues	376,979	540,979	108,489	29%	93,489
External Financing	174,000	174,000	35,000	20%	20,000
Locally Raised Revenues	126,000	290,000	0	0%	0
Urban Discretionary Equalisation Development Grant	76,979	76,979	73,490	95%	73,490
Total Revenues Shares	1,076,286	1,240,286	378,553	35%	256,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	56,963	41%	30,617
Non Wage	560,107	560,107	152,249	27%	80,044
Development Expenditure					
Domestic Development	202,979	366,979	70,000	34%	70,000
External Financing	174,000	174,000	22000	13%	7,000
Total Expenditure	1,076,286	1,240,286	301,212	28%	187,661
C: Unspent Balances					
Recurrent Balances			60,851		
Wage			12,637		
Non Wage			48,215		
Development Balances			16,489		
Domestic Development			3,490		
External Financing			13,000		
Total Unspent			77,340		

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Cumulatively, a total of Ushs378m had been received by the Natural Resources Department which is 35% of the revised budget for Financial Year 2023/2024 of Ushs1.240bn at the end of the Second quarter. 35% is lower than the expected cumulative receipts of 50% due to low performance of Urban Unconditional Non-Wage at 25%, Development revenues at 29% and Locally raised revenues at 36%. Other receipts of Urban Unconditional Grant Wage were at 50%.
Departmental expenditure was at UGX301m representing 28% of the total receipts with a quarter out turn expenditure of Ugshs187m.

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs77m was wage, non wage, Domestic development and External Financing that was meant for departmental operations though released late and couldn't be spent.

Highlights of physical performance by end of the quarter

- Salaries paid to 3 staff for 3 months
- Home to work paid to 3 staff for 2 months
- Allowances paid for casual laborers at Katikolo compost site
- Partial lease rent payment made to Mukono Diocese for the Municipal office Premises.
- 2 Physical Planning committee sittings held
- 2 building committee sittings held
- Paid for survey/ valuation of land at Nyanja HC II(1.2 acres), Kyungu HC III-1 Acre and Ntawo P/S-0.504Acres.
- Repaired and procured tyres for pick-up ford ranger.
- Operational fuelfor the department procured.
- Paid Namakya limited for Management of Katikolo compost site
- Partial payment made for procurement of Pick up Isuzu D-max

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,638	223,638	94,543	42%	56,329
Locally Raised Revenues	97,344	97,344	28,645	29%	20,005
Other Transfers from Central Government	3,000	3,000	3,000	100%	3,000
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	15,478	50%	7,739
Urban Unconditional Grant Wage	80,338	80,338	40,169	50%	20,085
Urban Unconditional Non-Wage	12,000	12,000	7,250	60%	5,500
Development Revenues	74,879	74,879	31,408	42%	31,408
Urban Discretionary Equalisation Development Grant	74,879	74,879	31,408	42%	31,408
Total Revenues Shares	298,517	298,517	125,951	42%	87,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	34,194	43%	18,486
Non Wage	143,300	143,300	44,933	31%	28,054
Development Expenditure					
Domestic Development	74,879	74,879	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,517	298,517	79,127	27%	46,540
C: Unspent Balances					
Recurrent Balances			15,415		
Wage			5,975		
Non Wage			9,440		
Development Balances			31,408		
Domestic Development			31,408		
External Financing			0		
Total Unspent			46,823		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Cumulatively, CBS department had realized total Receipts of Ushs125m representing 42% of the total approved budget of Ushs298m for the FY2023/24. This was received from Locally Raised Revenues at 29%, Other Transfers from Central Government at 100%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%, Urban Unconditional Non-Wage at 60% and Development Revenues at 42%.

Total Receipts of 42% at the end of the second quarter is slightly low compared to the expected 50% due to low release of Locally raised revenues at 29%.

The bulk of this amount was majorly spent on Community sensitization on Gender and equity issues to the tune of Ushs79m cumulatively indicating 27% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to ushs5m was for the vacant posts in the department whose replacement is awaiting for the District service Commission to Constitute.
Non wage amounting to ushs9m was due to late release of funds and Ugshs31m of domestic development was meant for the phased construction of the Youths center which had not commenced.

Highlights of physical performance by end of the quarter

- Salaries of 7 staff(1 male and 6 Female) paid for 3 months.
- Re election of MDF Chairperson and training of 60 people on the functionality of MDF(MDF members, technical staff and municipal councilors)
- Verification of 13 PWD groups done
- Monitored 10 PWD groups
- Procured Assorted stationery for the department
- Monitored 10 YLP and 10 UWEP groups
- Facilitated PWD day celebrations.

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,171	186,171	82,115	44%	45,807
Locally Raised Revenues	46,702	46,702	12,380	27%	10,940
Urban Unconditional Grant Wage	113,469	113,469	56,735	50%	28,367
Urban Unconditional Non-Wage	26,000	26,000	13,000	50%	6,500
Development Revenues	57,938	57,938	0	0%	0
Urban Discretionary Equalisation Development Grant	57,938	57,938	0	0%	0
Total Revenues Shares	244,109	244,109	82,115	34%	45,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,469	113,469	45,401	40%	22,870
Non Wage	72,702	72,702	22,135	30%	15,197
Development Expenditure					
Domestic Development	57,938	57,938	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,109	244,109	67,536	28%	38,067
C: Unspent Balances					
Recurrent Balances			14,578		
Wage			11,333		
Non Wage			3,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,578		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The planning department had realized cumulative budget receipts amounting to Ushs82m representing 34% of the total approved budget of Ushs244m for FY2023/24. This bulk was from Urban Unconditional Grant Wage at 50%, Urban Unconditional Grant Non-Wage at 50%, Locally Raised Revenues at 27% and Development Revenues at 0%.
Low release of LR(27%) and Development Revenues at 0% as compared to the expected 50% caused the Overall department Revenue performance (34%) to be less than 50% the expected for the cumulative releases by the end of the second quarter.
The department was able to spend Ushs67m by the end of the 2nd quarter representing 28% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage of Ushs11m was wage for the vacant Senior planner post in the department and URA deductions that had not been paid.
Non Wage of Ushs3m was due to late release of funds by MoFPED.

Highlights of physical performance by end of the quarter

- Paid salaries to 2 staff for 3 months
- Home to work paid to 2 staff for 2 months
- Conducted Budget Conference for FY2024/2025 and a report is in place
- Other PBS activities carried out and facilitated
- Operational fuel procured for the department.
- Carried out routine maintenance on ICT equipment.

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,882	116,882	38,524	33%	21,691
Locally Raised Revenues	70,278	70,278	15,222	22%	10,040
Urban Unconditional Grant Wage	34,604	34,604	17,302	50%	8,651
Urban Unconditional Non-Wage	12,000	12,000	6,000	50%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,882	116,882	38,524	33%	21,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	15,071	44%	7,618
Non Wage	82,278	82,278	21,225	26%	13,043
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,882	116,882	36,295	31%	20,660
C: Unspent Balances					
Recurrent Balances			2,229		
Wage			2,231		
Non Wage			-3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,229		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department had received Ushs38m at the end of the 2nd quarter which is 33% of the departmental approved budget. The composition was from Locally Raised Revenues at 22%, Urban Unconditional Grant Wage at 50% and Urban Unconditional Non-Wage at 50%. 33% cumulative revenue performance is lower than the expected 50% due to poor performance of LR at 22%.

Departmental expenditure was Ugshs36m cumulatively representing 31% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage of ushs2m were URA deductions meant for second quarter that had not been paid.

Highlights of physical performance by end of the quarter

- Salaries paid to 3 staff for 3 months
- Home to work paid to 3 staff for 2 months
- Procured a cartridge for colored printer
- Produced 1 Quarterly audit report
- Operational fuel for the department procured.

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,877	50,877	26,116	51%	14,181
Locally Raised Revenues	17,108	17,108	4,868	28%	3,440
Programme Conditional Grant - Non Wage Recurrent	9,349	9,349	4,675	50%	2,337
Urban Unconditional Grant Wage	14,420	14,420	7,210	50%	3,605
Urban Unconditional Non-Wage	10,000	10,000	9,364	94%	4,799
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,877	50,877	26,116	51%	14,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	6,474	45%	3,261
Non Wage	36,457	36,457	14,465	40%	8,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,877	50,877	20,939	41%	12,050
C: Unspent Balances					
Recurrent Balances			5,177		
Wage			736		
Non Wage			4,441		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,177		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

By close of second quarter, the department had Cumulative receipts totaling to Ushs26m representing a 51% against the total budget of Ushs50m for the FY2023/24. These funds were majorly from Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%, Urban Unconditional Non-Wage 94% and Locally Raised Revenues at 28%.
The department was able to absorb Ushs20m representing 41% of the total receipts by the end of the quarter (Quarter out turn of Ugshs12m)

Reasons for unspent balances on the bank account

Ugshs4m non wage was left on the departmental account by the end of the quarter due to delayed release of funds.
Ushs736,000/= under wage were URA deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries of staff(1 male) paid for 3 months.
- 160 Litres of Operational fuel Procured for the department.
- Data collected on market prices and a report is in place.
- Emyooga Quarterly review meetings conducted with SACCO leaders.
- 130 Sacco leaders from Goma and Central divisions were trained in Governance and management of SACCOS.
- Duty facilitation allowance paid to staff for 2 months.
- 10 SACCOS were monitored from the 2 divisions of Goma and Central and monitoring reports are in place.
- 2 cooperatives were mobilised for registration.

VOTE: 724 Mukono Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	20,500
221001 Advertising and Public Relations	40,000	8,860
221002 Workshops, Meetings and Seminars	24,500	13,642
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	27,665	18,750
221011 Printing, Stationery, Photocopying and Binding	8,000	3,047
221012 Small Office Equipment	4,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,820	2,000
221020 Litigation and related expenses	10,497	0
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	20,400
223004 Guard and Security services	8,000	3,062
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,987	10,705
227004 Fuel, Lubricants and Oils	31,335	4,600
263311 Transitional Development Grant	434,000	10,500
273102 Incapacity, death benefits and funeral expenses	3,500	0
Total for Budget Output	796,404	118,565
Wage	0	0
Non-Wage	362,404	108,065
GoU Dev	434,000	10,500
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

NA

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

SubProgramme: 03 Human Resource Management

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid for 3 months, Gratuityand Pension paid NA
to retired staff of Mukono Municipal Council

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	114,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,973
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	32,000	4,000
221004 Recruitment Expenses	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	1,425
227001 Travel inland	10,000	2,000
273104 Pension	124,757	88,149
273105 Gratuity	553,619	508,910
Total for Budget Output	1,143,361	721,277
Wage	347,199	114,820
Non-Wage	796,162	606,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,151	0
212102 Medical expenses (Employees)	20,002	0
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	176,000	0
221003 Staff Training	20,000	0
221007 Books, Periodicals & Newspapers	8,000	0
221008 Information and Communication Technology Supplies.	23,000	0
221009 Welfare and Entertainment	80,000	0
221010 Special Meals and Drinks	40,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	3,500		0
221012 Small Office Equipment	500		0
227001 Travel inland	4,000		500
Total for Budget Output	8,000		500
	Wage	0	0
	Non-Wage	8,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	577,718		0
263402 Transfer to Other Government Units	0		1,055,374
Total for Budget Output	577,718		1,055,374
	Wage	0	0
	Non-Wage	577,718	961,700
	GoU Dev	0	93,674
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	4,000
Total for Budget Output	17,500	4,000
Wage	0	0
Non-Wage	17,500	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,695,841	1,903,217
Wage	347,199	114,820
Non-Wage	3,727,293	1,684,223
GoU Dev	621,349	104,174
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Stationery procured, staff salaries paid,Home to work	NA	
Facilitation paid to all staff in the department, Semi annual		
Financial statements submitted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	34,792
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	1,500
221006 Commissions and related charges	40,000	29,731
221009 Welfare and Entertainment	20,000	3,805
221011 Printing, Stationery, Photocopying and Binding	12,000	2,700
221012 Small Office Equipment	5,000	500
221016 Systems Recurrent costs	22,800	5,700
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	16,000	2,500
225101 Consultancy Services	260,000	22,072
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	22,271
227004 Fuel, Lubricants and Oils	30,900	9,000
282101 Donations	79,599	44,539
Total for Budget Output	715,806	179,109
Wage	131,972	34,792
Non-Wage	583,834	144,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	179,109
Wage	131,972	34,792
Non-Wage	583,834	144,317

VOTE: 724 Mukono Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
2 Contracts committee meetings held	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,570
Total for Budget Output	5,212	2,570
Wage	0	0
Non-Wage	5,212	2,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Contracts committee meetings held, 2 Standing committee meetings held, 1 Council meeting held, Councilors allowances paid for 3 months, Salaries of staff and home to work facilitaiton paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	81,591
221002 Workshops, Meetings and Seminars	30,000	4,177
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,312
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	8,883
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Budget Output	490,432	108,774
Wage	38,095	7,811

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	452,337	100,963
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,644	111,344
	Wage	38,095	7,811
	Non-Wage	457,549	103,533
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Monitoring and supervision of agricultural operations in the NA 2 divisions of Goma and Central done		

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

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1. salaries for staff in the department to be paid for 3 months NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,067	37,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,355
227001 Travel inland	8,480	4,000
Total for Budget Output	175,547	44,060
Wage	155,067	37,705
Non-Wage	20,480	6,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Farmer Mobilisation and Sensitisation done in Goma Division NA		

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	8,990
Total for Budget Output	12,000	8,990
Wage	0	0
Non-Wage	12,000	8,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	55,050
Wage	155,067	37,705
Non-Wage	42,480	17,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs mainstreaming and sensitisation carried out in 2 NA divisions including Schools, Giving out 100 free packets of condoms to communities		

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Salaries of Health Department Staff Paid for 3 months, NA Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division - Acquistion of Medical , Laboratory and Research Equipment for Nyanja HC III, Maintained the 6 Health centers in Mukono MC, Home to work Facilitation for staff paid for 3 months		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,262,808	650,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	3,665
221002 Workshops, Meetings and Seminars	13,000	0
225204 Monitoring and Supervision of capital work	8,837	0
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	14,000	8,218
263308 Sector Conditional Grant (Non-Wage)	298,150	77,485

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	158,302	35,454
273101 Medical expenses (To general public)	8,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,889,097	780,302
Wage	2,262,808	650,479
Non-Wage	387,987	94,369
GoU Dev	238,302	35,454
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,676	1,500
Total for Budget Output	34,676	1,500
Wage	0	0
Non-Wage	34,676	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in NA
Adolescents conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,944,773	781,802
	Wage	2,262,808	650,479
	Non-Wage	443,663	95,869
	GoU Dev	238,302	35,454
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries of all Primary School Teachers within Government NA Aided Primary Schools in the 2 Divisions of Central and Goma paid for 3 months		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	1,089,789
Total for Budget Output	3,763,716	1,089,789
Wage	3,763,716	1,089,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Free tuition provided to UPE Learners in government aided NA primary schools within the Divisions of Central and Goma		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,436	31,041
Total for Budget Output	492,436	31,041
Wage	0	0
Non-Wage	492,436	31,041
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS Mainstreaming and awareness campaigns NA conducted in all schools in the Entire Municipality		

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	1,403,977
Total for Budget Output	5,398,905	1,403,977
Wage	5,398,905	1,403,977
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
All Government aided and private Primary schools in the 2 NA divisions of Central and Goma monitored and inspected		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,760	5,000
Total for Budget Output	23,760	5,000
Wage	0	0
Non-Wage	23,760	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
PLE and UNEB activities facilitated in all Schools in the NA entire Mukono municipality		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,635	42,310
Total for Budget Output	58,635	42,310
Wage	0	0
Non-Wage	58,635	42,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	11,377

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,150
221002 Workshops, Meetings and Seminars	25,000	8,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,041	0
225204 Monitoring and Supervision of capital work	27,200	6,000
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	20,000	8,700
228001 Maintenance-Buildings and Structures	54,038	0
228002 Maintenance-Transport Equipment	15,000	2,250
263310 Sector Development Grant	562,000	31,021
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	76,498
Wage	64,525	11,377
Non-Wage	154,038	27,100
GoU Dev	702,041	38,021
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co curricular activities of athletics carried out in schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	2,648,615
Wage	9,227,145	2,505,143
Non-Wage	1,513,746	105,451

VOTE: 724 Mukono Municipal Council

Quarter 2

GoU Dev	702,041	38,021
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	0
263310 Sector Development Grant	40,000	3,080
Total for Budget Output	120,000	3,080
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	3,080
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	31,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,697
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	13,111	0
225101 Consultancy Services	47,160	0
225204 Monitoring and Supervision of capital work	20,000	4,384
228002 Maintenance-Transport Equipment	25,000	6,715
228004 Maintenance-Other Fixed Assets	30,000	21,500
263302 Urban Unconditional Grant-Non-Wage	371,683	122,856
263310 Sector Development Grant	896,000	0
Total for Budget Output	1,574,661	192,349
Wage	137,707	31,196

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	516,954	154,768
	GoU Dev	920,000	6,384
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		0
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,699,661		195,429
Wage	137,707		31,196
Non-Wage	521,954		154,768
GoU Dev	1,040,000		9,464
Ext Finance	0		0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	30,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	2,977
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	78,139	36,920
225202 Environment Impact Assessment for Capital Works	19,379	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	7,000
227004 Fuel, Lubricants and Oils	24,000	1,500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,924
282101 Donations	30,000	9,000
Total for Budget Output	594,218	90,938
Wage	139,200	30,617
Non-Wage	274,039	53,321
GoU Dev	6,979	0
Ext Finance	174,000	7,000

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	4,831
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	17,500	8,450
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
223001 Property Management Expenses	70,000	70,000
225101 Consultancy Services	100,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	30,000	13,442
263302 Urban Unconditional Grant-Non-Wage	10,000	0
342111 Land - Acquisition	126,000	0
Total for Budget Output	482,068	97,723
Wage	0	0
Non-Wage	286,068	27,723
GoU Dev	196,000	70,000
Ext Finance	0	0
Total for Department	1,076,286	188,661
Wage	139,200	30,617
Non-Wage	560,107	81,044
GoU Dev	202,979	70,000
Ext Finance	174,000	7,000

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming activities conducted from Goma Division		
NA		

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	18,486

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	6,478
221002 Workshops, Meetings and Seminars	23,500	10,076
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,956	1,000
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	4,500
263306 Urban Discretionary Development Equalization Grant	74,879	0
282101 Donations	10,822	0
Total for Budget Output	265,517	47,540
Wage	80,338	18,486
Non-Wage	110,300	29,054
GoU Dev	74,879	0
Ext Finance	0	0
Total for Department	298,517	47,540
Wage	80,338	18,486
Non-Wage	143,300	29,054
GoU Dev	74,879	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

Salaries staff in the department paid for 3 months, PBS NA
Quarterly reporting done and Q2 report submitted to the
Ministry of Finance and other Authorities, Budget
conference for the FY 2024-2025 conducted, 3 Technical
planning committees held and facilitated, Monitoring of all
projects done , LLG assessment carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	22,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	2,135
221002 Workshops, Meetings and Seminars	8,312	8,312
221003 Staff Training	20,979	0
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	3,300
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	0
227001 Travel inland	20,980	0
227004 Fuel, Lubricants and Oils	7,800	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	38,067
Wage	113,469	22,870
Non-Wage	72,702	15,197
GoU Dev	57,938	0
Ext Finance	0	0
Total for Department	244,109	38,067
Wage	113,469	22,870
Non-Wage	72,702	15,197
GoU Dev	57,938	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	23,000	2,500
Total for Budget Output	30,000	2,500
Wage	0	0
Non-Wage	30,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	7,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	2,988
221002 Workshops, Meetings and Seminars	11,000	390
221016 Systems Recurrent costs	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	4,165
Total for Budget Output	76,882	15,660
Wage	34,604	7,618
Non-Wage	42,278	8,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	20,660
Wage	34,604	7,618
Non-Wage	82,278	13,043
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
New tourist sites identified, Tourist stopover and information Centre established	NA	

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

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Training, supervision and mobilization of the formed Emyooga SACCOs, MSMEs done	NA	

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

Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
Mobilisation and Sensitisation of the Youth on Employment creartion done	NA	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	0
221009 Welfare and Entertainment	3,710	0
227001 Travel inland	3,713	0
Total for Budget Output	9,760	0
Wage	0	0
Non-Wage	9,760	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market Inspections of 2 markets in Central Division done NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,1290
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	1,940
221002 Workshops, Meetings and Seminars	2,808	1,965
221009 Welfare and Entertainment	2,192	1,500
227001 Travel inland	800	0
Total for Budget Output	28,788	8,666
	Wage	14,4203,261
	Non-Wage	14,3685,405
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MSMEs Operations Monitored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	934	234
227004 Fuel, Lubricants and Oils	266	0
Total for Budget Output	1,200	234
	Wage	00
	Non-Wage	1,200234

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	50,87712,050
	Wage	14,4203,261
	Non-Wage	36,4578,789
	GoU Dev	00
	Ext Finance	00

VOTE: 724 Mukono Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	47,862
221001 Advertising and Public Relations	40,000	8,860
221002 Workshops, Meetings and Seminars	24,500	23,377
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,665	27,470
221011 Printing, Stationery, Photocopying and Binding	8,000	5,497
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,820	2,000
221020 Litigation and related expenses	10,497	9,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	25,000
223004 Guard and Security services	8,000	8,000
223006 Water	5,000	1,250
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	54,987	18,940
227004 Fuel, Lubricants and Oils	31,335	23,134
263311 Transitional Development Grant	434,000	10,500
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Budget Output	796,404	219,389
Wage	0	0
Non-Wage	362,404	208,889
GoU Dev	434,000	10,500
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	6,000
227001 Travel inland	20,000	414
Total for Budget Output	26,000	6,414

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	26,0006,414
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of Mukono Municipal Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	164,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,973
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	32,000	11,995
221004 Recruitment Expenses	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	2,850
227001 Travel inland	10,000	4,500
273104 Pension	124,757	176,657
273105 Gratuity	553,619	947,403
Total for Budget Output	1,143,361	1,310,149
	Wage	347,199164,772
	Non-Wage	796,1621,145,378
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,151	0
212102 Medical expenses (Employees)	20,002	0
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	176,000	0
221003 Staff Training	20,000	0
221007 Books, Periodicals & Newspapers	8,000	0
221008 Information and Communication Technology Supplies.	23,000	0
221009 Welfare and Entertainment	80,000	0
221010 Special Meals and Drinks	40,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	5,500	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	260,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	24,000	0
223006 Water	4,800	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	83,000	0
227001 Travel inland	455,844	0
227004 Fuel, Lubricants and Oils	88,215	0
228002 Maintenance-Transport Equipment	39,261	0
263306 Urban Discretionary Development Equalization Grant	187,349	0
273102 Incapacity, death benefits and funeral expenses	18,000	0
282101 Donations	157,477	0
Total for Budget Output	2,008,198	0
Wage	0	0
Non-Wage	1,820,849	0
GoU Dev	187,349	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	500
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

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
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Item	Approved Budget	Spent
227001 Travel inland	577,718	0
263402 Transfer to Other Government Units	0	1,597,099
Total for Budget Output	577,718	1,597,099
Wage	0	0
Non-Wage	577,718	1,503,425
GoU Dev	0	93,674
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	4,000
Total for Budget Output	17,500	4,000
Wage	0	0
Non-Wage	17,500	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,695,841	3,138,052
Wage	347,199	164,772
Non-Wage	3,727,293	2,869,106
GoU Dev	621,349	104,174
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Stationery procured, staff salaries paid,Home to work Facilitation paid to all staff in the department, Semi annual Financial statements submitted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	59,620
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	1,500
221006 Commissions and related charges	40,000	33,439
221009 Welfare and Entertainment	20,000	7,205
221011 Printing, Stationery, Photocopying and Binding	12,000	6,976
221012 Small Office Equipment	5,000	1,100
221016 Systems Recurrent costs	22,800	11,400
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	16,000	6,500
225101 Consultancy Services	260,000	22,072
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	33,344
227004 Fuel, Lubricants and Oils	30,900	14,500
282101 Donations	79,599	69,489
Total for Budget Output	715,806	267,145
Wage	131,972	59,620
Non-Wage	583,834	207,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	267,145
Wage	131,972	59,620

VOTE: 724 Mukono Municipal Council

Quarter 2

Non-Wage	583,834	207,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

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

2 Contracts committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,570
Total for Budget Output	5,212	2,570
Wage	0	0
Non-Wage	5,212	2,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	14,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	159,603
221002 Workshops, Meetings and Seminars	30,000	4,177
221009 Welfare and Entertainment	12,000	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,112
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	8,883

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	5,000
Total for Budget Output	490,432	198,674
Wage	38,095	14,400
Non-Wage	452,337	184,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,644	201,244
Wage	38,095	14,400
Non-Wage	457,549	186,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Monitoring and supervision of agricultural operations in the 2 divisions of Goma and Central done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1. salaries for staff in the department to be paid for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,067	75,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,279
227001 Travel inland	8,480	9,562
Total for Budget Output	175,547	88,082
Wage	155,067	75,241
Non-Wage	20,480	12,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer Mobilisation and Sensitisation done in Goma
Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	8,990
Total for Budget Output	12,000	8,990
Wage	0	0
Non-Wage	12,000	8,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	103,072
Wage	155,067	75,241
Non-Wage	42,480	27,831
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs mainstreaming and sensitisation carried out in 2 divisions incuding Schools, Giving out 100 free packets of condoms to communities		

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

Budget Output: 320165 Primary Health care services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,262,808	942,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,563
221002 Workshops, Meetings and Seminars	13,000	0
225204 Monitoring and Supervision of capital work	8,837	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	10,000
227004 Fuel, Lubricants and Oils	14,000	13,918
263308 Sector Conditional Grant (Non-Wage)	298,150	165,590
263310 Sector Development Grant	158,302	35,454
273101 Medical expenses (To general public)	8,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,889,097	1,173,273
Wage	2,262,808	942,747
Non-Wage	387,987	195,072
GoU Dev	238,302	35,454
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,676	1,500
Total for Budget Output	34,676	1,500
Wage	0	0
Non-Wage	34,676	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in
Adolescents conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,944,773	1,179,023
Wage	2,262,808	942,747
Non-Wage	443,663	200,822
GoU Dev	238,302	35,454
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries of all Primary School Teachers within Government Aided Primary Schools in the 2 Divisions of Central and Goma paid for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	1,850,352
Total for Budget Output	3,763,716	1,850,352
Wage	3,763,716	1,850,352
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,436	163,539
Total for Budget Output	492,436	163,539
Wage	0	0
Non-Wage	492,436	163,539
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Free tuition provided to USE Learners of Mukono H/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,876	197,689
Total for Budget Output	719,876	197,689
Wage	0	0
Non-Wage	719,876	197,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	2,620,975
Total for Budget Output	5,398,905	2,620,975
Wage	5,398,905	2,620,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,760	10,000
Total for Budget Output	23,760	10,000
Wage	0	0
Non-Wage	23,760	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE and UNEB activities facilitated in all Schools in the entire Mukono municipality

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,635	42,310
Total for Budget Output	58,635	42,310
Wage	0	0
Non-Wage	58,635	42,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	25,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,698
221002 Workshops, Meetings and Seminars	25,000	18,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,041	0
225204 Monitoring and Supervision of capital work	27,200	6,000
227001 Travel inland	20,000	10,500
227004 Fuel, Lubricants and Oils	20,000	11,338
228001 Maintenance-Buildings and Structures	54,038	13,510
228002 Maintenance-Transport Equipment	15,000	3,750
263310 Sector Development Grant	562,000	31,021
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	127,856
Wage	64,525	25,039
Non-Wage	154,038	64,796
GoU Dev	702,041	38,021
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

Co curricular activities of athletics carried out in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	50,000	16,200
Total for Budget Output	60,000	16,200
Wage	0	0
Non-Wage	60,000	16,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	5,028,921
Wage	9,227,145	4,496,366
Non-Wage	1,513,746	494,534
GoU Dev	702,041	38,021
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	80,000	0	
263310 Sector Development Grant	40,000	4,330	
Total for Budget Output	120,000	4,330	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	120,000	4,330	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,707	64,527	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	6,697	
221001 Advertising and Public Relations	4,000	0	
221008 Information and Communication Technology Supplies.	13,111	0	
225101 Consultancy Services	47,160	5,000	
225204 Monitoring and Supervision of capital work	20,000	4,384	
228002 Maintenance-Transport Equipment	25,000	11,715	
228004 Maintenance-Other Fixed Assets	30,000	26,500	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	371,683	136,586
263310 Sector Development Grant	896,000	0
Total for Budget Output	1,574,661	255,409
Wage	137,707	64,527
Non-Wage	516,954	184,498
GoU Dev	920,000	6,384
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,699,661	259,739
Wage	137,707	64,527
Non-Wage	521,954	184,498
GoU Dev	1,040,000	10,714
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Road naming of a few selected roads from 2 divisions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	56,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	5,128
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	15,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	78,139	36,920
225202 Environment Impact Assessment for Capital Works	19,379	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	7,000
227004 Fuel, Lubricants and Oils	24,000	2,500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,924
282101 Donations	30,000	29,000
Total for Budget Output	594,218	155,435
Wage	139,200	56,963
Non-Wage	274,039	76,472
GoU Dev	6,979	0
Ext Finance	174,000	22,000

SubProgramme: 02 Land Management

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	12,261
221001 Advertising and Public Relations	5,000	500
221002 Workshops, Meetings and Seminars	17,500	12,950
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
223001 Property Management Expenses	70,000	70,000
225101 Consultancy Services	100,000	32,024
225204 Monitoring and Supervision of capital work	26,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	30,000	14,042
263302 Urban Unconditional Grant-Non-Wage	10,000	0
342111 Land - Acquisition	126,000	0
Total for Budget Output	482,068	146,777
Wage	0	0
Non-Wage	286,068	76,777
GoU Dev	196,000	70,000
Ext Finance	0	0
Total for Department	1,076,286	302,212
Wage	139,200	56,963
Non-Wage	560,107	153,249
GoU Dev	202,979	70,000

VOTE: 724 Mukono Municipal Council

Quarter 2

Ext Finance	174,000	22,000
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VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming activities conducted from Goma Division		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	11,000	2,750
Total for Budget Output	15,000	2,750
Wage	0	0
Non-Wage	15,000	2,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	34,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	12,125
221002 Workshops, Meetings and Seminars	23,500	12,076
221009 Welfare and Entertainment	20,000	1,494
221011 Printing, Stationery, Photocopying and Binding	1,956	1,489
227001 Travel inland	20,000	8,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
263306 Urban Discretionary Development Equalization Grant	74,879	0
282101 Donations	10,822	0
Total for Budget Output	265,517	76,877
Wage	80,338	34,194
Non-Wage	110,300	42,683
GoU Dev	74,879	0
Ext Finance	0	0
Total for Department	298,517	82,627
Wage	80,338	34,194
Non-Wage	143,300	48,433
GoU Dev	74,879	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 staff in the department paid for 3 months, PBS
Quarterly reporting done and Q2 report submitted to the
Ministry of Finance and other Authorities, Budget
conference for the FY 2024-2025 conducted, 3 Technical
planning committees held and facilitated, Monitoring of all
projects done , LLG assessment carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	45,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	3,075
221002 Workshops, Meetings and Seminars	8,312	8,312
221003 Staff Training	20,979	0
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	7,350
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	0
227001 Travel inland	20,980	0
227004 Fuel, Lubricants and Oils	7,800	3,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	67,536
Wage	113,469	45,401
Non-Wage	72,702	22,135
GoU Dev	57,938	0
Ext Finance	0	0
Total for Department	244,109	67,536
Wage	113,469	45,401
Non-Wage	72,702	22,135

VOTE: 724 Mukono Municipal Council

Quarter 2

GoU Dev	57,938	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

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: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff traing in HCM carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	23,000	4,000
Total for Budget Output	30,000	4,000
Wage	0	0
Non-Wage	30,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Audit reports prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	15,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	5,836
221002 Workshops, Meetings and Seminars	11,000	390
221016 Systems Recurrent costs	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	4,999
Total for Budget Output	76,882	27,296
Wage	34,604	15,071
Non-Wage	42,278	12,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	36,295
Wage	34,604	15,071
Non-Wage	82,278	21,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
New tourist sites identified, Tourist stopover and information Centre established		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Training, supervision and mobilization of the formed Emyooga SACCOs, MSMEs done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,800	1,900
Total for Budget Output	3,800	1,900
Wage	0	0
Non-Wage	3,800	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 724 Mukono Municipal Council

Quarter 2

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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PIAP Output: 07040301 Jobs created

Mobilisation and Sensitisation of the Youth on Employment
creation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	0
221009 Welfare and Entertainment	3,710	0
227001 Travel inland	3,713	3,065
Total for Budget Output	9,760	3,065
Wage	0	0
Non-Wage	9,760	3,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market Inspections of 2 markets in Central Division done

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Training, supervision and mobilization of the formed
Emyooga SACCOs done

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,040	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	155	0
227001 Travel inland	534	0
Total for Budget Output	2,129	0
Wage	0	0
Non-Wage	2,129	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	6,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	3,368
221002 Workshops, Meetings and Seminars	2,808	1,965
221009 Welfare and Entertainment	2,192	1,500
227001 Travel inland	800	0
Total for Budget Output	28,788	13,307
Wage	14,420	6,474
Non-Wage	14,368	6,833
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MSMEs Operations Monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	934	467
227004 Fuel, Lubricants and Oils	266	0
Total for Budget Output	1,200	467
Wage	0	0
Non-Wage	1,200	467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,877	20,939
Wage	14,420	6,474
Non-Wage	36,457	14,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	45	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	55	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	55	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	55	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	12	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	10	

VOTE: 724 Mukono Municipal Council

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	55	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	25	

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	65	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	250	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	

VOTE: 724 Mukono Municipal Council

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	10	
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	10	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	25	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	15	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	25	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	2	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	30	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	55	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	30	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

VOTE: 724 Mukono Municipal Council

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	25	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	5	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	45	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	5	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	95	

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Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	6	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

VOTE: 724 Mukono Municipal Council

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to all staff in the department	Mukono mc	Locally Raised Revenues	0	98,000	27,362
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	24,500	9,735
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	27,665	8,720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	8,000	2,450
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Mukono mc	Locally Raised Revenues	0	10,497	9,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Mukono mc	Locally Raised Revenues	0	25,000	4,600
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Mukono mc	Locally Raised Revenues	0	8,000	4,938
Item: 223006 Water					
Water - Utility Bills (Offices)	Mukono mc	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works done	Mukono mc	Urban Unconditional Non-Wage	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	76,000	31,410

VOTE: 724 Mukono Municipal Council

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

VOTE: 724 Mukono Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	20,000	1,500
Item: 221006 Commissions and related charges					
Commission paid for property rate collection	Mukono mc	Locally Raised Revenues	0	40,000	33,439
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	20,000	3,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	12,000	4,276
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Mukono mc	Locally Raised Revenues	0	5,000	1,100
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	22,800	11,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Mukono mc	Locally Raised Revenues	0	16,000	8,000
Electricity - Utility Bills (Offices)	Mukono mc	Locally Raised Revenues	0	16,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	121,470	66,689
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	16,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	45,800	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 282101 Donations					
Donations made	Mukono mc	Locally Raised Revenues	0	79,599	69,489
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to contracts committee per sitting	Mukono mc	Urban Unconditional Non-Wage	0	5,212	2,570
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to Political leaders	Mukono mc	Locally Raised Revenues	0	45,916	22,958
Allowances paid to political leaders and staff in the department	Mukono mc	Locally Raised Revenues	0	607,532	296,247
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	30,000	4,177
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	12,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	4,000	2,112
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	16,000	6,000
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	14,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Locally Raised Revenues	0	10,000	6,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	12,000	3,279
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	16,960	19,124
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	24,000	17,980
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	8,000	1,000
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	30,000	5,563
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Mukono mc	Locally Raised Revenues	0	16,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,918

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	Namumira	Programme Conditional Grant - Non Wage Recurrent	0	40,167	28,845
MUKONO COU	Namumira	Programme Conditional Grant - Non Wage Recurrent		19,212	0
KYUNGU HCEALTH CENTRE	Kyungu	Programme Conditional Grant - Non Wage Recurrent	0	61,528	39,324
KYUNGU HCEALTH CENTRE	Kyungu	Programme Conditional Grant - Non Wage Recurrent		9,047	0
Item: 263310 Sector Development Grant					
Investment service costs paid	Mukono MC Headquarters	Programme Conditional Grant - Development		7,986	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Urban Unconditional Non-Wage	0	15,000	3,750
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	23,760	10,000

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the District Roads Committee paid for 4 quarters	Mukono Mc Headquarters	Locally Raised Revenues		12,000	0
Allowances paid to building Committee and staff supervision allowance paid for 12 months	Mukono mc	Locally Raised Revenues	0	72,000	11,091
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		47,160	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision/Administrative costs for road works in the 2 divisions of Goma and Central	Mukono Mc Headquarters	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	40,000	13,431
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Mukono mc	Locally Raised Revenues	0	30,000	21,500
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Manual Maintenance of roads in the 2 Divisions of Goma and Central	2 Divisions of Goma and Central	Locally Raised Revenues		148,000	0
Routine Mechanized maintenance of Municipal Roads	Central and Goma Division	Locally Raised Revenues	0	425,671	245,769
Operation and Maintenance of Drainages and all road works in the entire municipality	Mukono mc	Locally Raised Revenues		169,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintainance of Kauga Road to Bitumenous Surface in Central Division	Kauga	Programme Conditional Grant - Development		700,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Mukono mc	Locally Raised Revenues	0	58,000	10,256
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Mukono MC Headquarters	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono MC	External Financing United Nations Children Fund (UNICEF)		94,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Maternity Cell	Locally Raised Revenues		13,958	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC Headquarters	External Financing United Nations Children Fund (UNICEF)		112,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	24,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	12,000	2,924
Item: 282101 Donations					
Contribution to Donations of UNICEF	Mukono mc	Locally Raised Revenues	0	30,000	29,000
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	12,000	6,000
Allowances to staff in the department paid for 12 months	Mukono mc	Locally Raised Revenues	0	111,136	18,522
Item: 221001 Advertising and Public Relations					
Media - Media Services	Mukono mc	Locally Raised Revenues	0	5,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	17,500	12,950
Item: 225101 Consultancy Services					
Consultancy Services - Management	Mukono mc	Locally Raised Revenues	0	100,000	32,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	20,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	30,000	14,042

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Road naming of a few selected Roads in Central and Goma Divisions	Central and Goma Divisions	Locally Raised Revenues		10,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyung HC III	Locally Raised Revenues		126,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Programme Conditional Grant - Non Wage Recurrent	0	11,000	2,750
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	850
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Central and Goma Divisions	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono MC	Locally Raised Revenues	0	22,022	12,125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono Mc	Locally Raised Revenues	0	41,000	18,151
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	6,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	36,000	2,988
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	1,956	1,489
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Locally Raised Revenues	0	32,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Muono MC	Urban Unconditional Non-Wage	0	6,000	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Mukono mc	Urban Unconditional Non-Wage	0	6,000	6,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Contribution to the Construction of the Youth Centre in Central division	Nakabago cell	Urban Discretionary Equalisation Development Grant		74,879	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting and Casual Allowances paid to staff in the department for 4 quarters.	Mukono mc	Locally Raised Revenues	0	23,441	3,075
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	8,312	8,312
Item: 221003 Staff Training					
Staff Training - Capacity Building	Mukono mc	Urban Discretionary Equalisation Development Grant		20,979	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Mukono mc	Urban Unconditional Non-Wage	0	15,000	5,750
IFMS Recurrent costs - IFMS Software Upgrades	Mukono mc	Urban Unconditional Non-Wage	0	5,200	1,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of all projects in the municipality	Goma and Central divisions	Urban Discretionary Equalisation Development Grant		15,979	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Urban Discretionary Equalisation Development Grant		20,980	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	11,600	5,796
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	23,000	4,000
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	mukono mc	Urban Unconditional Non-Wage	0	10,000	5,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Mukono mc	Locally Raised Revenues	0	14,278	5,836
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	11,000	390
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	13,000	4,999
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	2,532	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	1,868	1,300
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Urban Unconditional Non-Wage	0	3,800	1,900
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Urban Unconditional Non-Wage	0	3,713	6,130
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to all staff in the department	Mukono mc	Locally Raised Revenues	0	8,568	3,368
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	2,808	1,965
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	2,192	1,500
Budget Output: 190039 MSMEs Information Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	934	467

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKERERE HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	10,042	5,010
NYANJA HC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	30,764	12,000
GOMA HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	61,528	51,145
GOMA HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent		35,100	0
NANTABULIRWA HC II	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	30,764	12,000
Item: 263310 Sector Development Grant					
Phased construction of surgical operating theatre at Goma HC III in Goma Division	Goma HC III	Programme Conditional Grant - Development		100,316	0
Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division	Namilyango	Programme Conditional Grant - Development		50,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nyanja HC III	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Construction of a 5 stance lined pit latrine at Kyesereka P/S Misindye ward, Goma Division	Kyesereka	Programme Conditional Grant - Development		48,000	0
Construction of a 2 classroom block at Misindye P/S	Misindye	Programme Conditional Grant - Development		100,000	0
Construction of a 5 classroom block at St Charles Lwanga Secondary School in Bukerere Ward -Goma Division	Bukerere	Programme Conditional Grant - Development		380,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanized Maintenance of roads in Goma Divison	Goma Division	Programme Conditional Grant - Development		196,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Mukono mc	Urban Discretionary Equalisation Development Grant		70,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Martin Nkoyoyo Inclusive P/S (SNE only)	Takajjunge	Programme Conditional Grant - Non Wage Recurrent	0	7,191	2,373
Mother Kevin P/S Kiwanga	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	16,880	5,627
Kyesereka C/U Primary School	Kyesereka	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
Buwava Beatrice P/S	Buwava	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
Kiwango Umea Primary School	Kiwango	Programme Conditional Grant - Non Wage Recurrent	0	12,680	4,227
Mukono Boarding P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	0	16,664	5,555
Nabbale Primary School	Kirangira	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Ngandu P/S	Ngandu	Programme Conditional Grant - Non Wage Recurrent	0	5,931	1,977
Takajjungge Primary School	Takajjungge	Programme Conditional Grant - Non Wage Recurrent	0	20,201	6,734
Lweza P/S	Lweza	Programme Conditional Grant - Non Wage Recurrent	0	14,971	4,990
Bishops East P/School	Mukono Hill	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
Kati Primary School	Kolo	Programme Conditional Grant - Non Wage Recurrent	0	3,769	1,256
Ntawo Primary School	Ntawo	Programme Conditional Grant - Non Wage Recurrent	0	7,215	2,405
Nakagere Muslim P/S	Nakagere	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	18,778	8,586

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Jinja Misindye P/S	Jinja Misindye	Programme Conditional Grant - Non Wage Recurrent	0	8,923	2,974
Joggo Primary School	Joggo	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
Misindye C/U P/S	Misindye	Programme Conditional Grant - Non Wage Recurrent	0	19,669	6,556
Kiwanga C/U P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	9,816	3,272
Kiwanga Umea P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	22,520	7,507
Namilyango Day Boys P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	13,249	4,416
Namilyango Junior Boys School	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	32,300	21,424
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	20,123	6,708
St. Thereza Namilyango Girls Boarding P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	17,017	11,345
Bajjo P/S	Bajjo	Programme Conditional Grant - Non Wage Recurrent	0	8,238	2,746
Nsambwe C/U Primary School	Nsambwe	Programme Conditional Grant - Non Wage Recurrent	0	19,773	6,591
Nyenje Primary School	Nyenje	Programme Conditional Grant - Non Wage Recurrent	0	13,779	4,593
Kirowooza Primary School	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	0	13,367	4,456
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	20,030	8,189

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Seeta Umea P/S	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	25,500	17,000
St. Augustine Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent		4,583	0
Ssekiboobo Primary School	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	6,226	2,075
Mukono Town Muslim P/S	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	24,290	8,097
New Hope Africa P/S	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	0	13,050	4,350
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO H.S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	0	398,068	197,689
ST CHARLES LWANGA SS BUKERERE	Bukerere	Programme Conditional Grant - Non Wage Recurrent		321,808	0