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**VOTE: 724 Mukono Municipal Council****Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 12-05-2023

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,216,322	3,471,607	67%
Discretionary Government Transfers	1,987,199	2,039,399	941,945	47%
Conditional Government Transfers	14,018,992	16,785,775	7,956,217	57%
Other Government Transfers	1,168,000	1,168,000	638,456	55%
External Financing	150,000	150,000	20,826	14%
<b>Total Revenues shares</b>	<b>22,540,514</b>	<b>25,359,497</b>	<b>13,029,050</b>	<b>58%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	296,105	227,169	173,254	59%
Tourism Development	2,566	2,566	0	0%
Natural Resources, Environment, Climate Change, Land And Water	747,800	715,970	256,738	34%
Private Sector Development	50,325	50,325	30,620	61%
Integrated Transport Infrastructure And Services	2,052,119	1,643,818	988,950	48%
Human Capital Development	13,377,549	14,864,292	10,198,411	76%
Public Sector Transformation	2,530,820	3,160,778	2,014,275	80%
Community Mobilization And Mindset Change	429,078	304,638	218,092	51%
Governance And Security	1,779,190	3,708,839	2,453,353	138%
Development Plan Implementation	1,274,962	681,101	424,042	33%
<b>Grand Total</b>	<b>22,540,514</b>	<b>25,359,497</b>	<b>16,757,734</b>	<b>74%</b>
Wage	10,440,800	12,682,025	9,226,499	88%
Non-Wage Recurrent	9,504,363	10,082,122	6,087,454	64%
Domestic Devt	2,445,350	2,445,350	1,226,359	50%
External Financing	150,000	150,000	34,206	23%

**VOTE: 724 Mukono Municipal Council**

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,216,322</b>	<b>5,216,322</b>	<b>3,471,607</b>	<b>67%</b>
Advertisements/Bill Boards	127,161	127,161	81,065	64%
Agency Fees	10,020	10,020	0	0%
Animal and Crop Husbandry related Levies	6,060	6,060	757	12%
Business licenses	1,357,638	1,357,638	937,482	69%
Inspection Fees	92,000	92,000	64,144	70%
Issuance of identification documents	36,000	36,000	0	0%
Land Fees	1,342,463	1,342,463	1,051,503	78%
Liquor licenses	31,800	31,800	0	0%
Local Hotel Tax	54,804	54,804	38,580	70%
Local Services Tax-Payable By Individuals	905,170	905,170	810,220	90%
Market /Gate Charges	130,202	130,202	37,254	29%
Other fees e.g. street parking fees	183,738	183,738	29,621	16%
Other fines and Penalties – private	3,060	3,060	0	0%
Other licenses	175,408	175,408	755	0%
Property related Duties/Fees	700,000	700,000	389,760	56%
Refuse collection charges/Public convenience	9,189	9,189	4,033	44%
Registration fees for Documents and Businesses	10,000	10,000	14,795	148%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	5,107	48%
Vehicle Parking Fees	30,932	30,932	6,530	21%
<b>Discretionary Government Transfers</b>	<b>1,987,199</b>	<b>2,039,399</b>	<b>941,945</b>	<b>47%</b>
Urban Discretionary Equalisation Development Grant	466,530	466,530	155,510	33%
Urban Unconditional Grant Wage	1,049,329	1,101,529	550,765	52%
Urban Unconditional Non-Wage	471,340	471,340	235,670	50%
<b>Conditional Government Transfers</b>	<b>14,018,992</b>	<b>16,785,775</b>	<b>7,956,217</b>	<b>57%</b>
Programme Conditional Grant - Non Wage Recurrent	2,648,701	3,226,460	1,506,362	57%
Programme Conditional Grant - Development	1,978,821	1,978,821	659,607	33%
Programme Conditional Grant - Wage Recurrent	9,391,471	11,580,495	5,790,248	62%
<b>Other Government Transfers</b>	<b>1,168,000</b>	<b>1,168,000</b>	<b>638,456</b>	<b>55%</b>
European Union Support to DDEG (MoLG)	100,000	100,000	0	0%

**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	17,200	86%
Uganda Road Fund (URF)	1,044,000	1,044,000	620,489	59%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	767	19%
<b>External Financing</b>	<b>150,000</b>	<b>150,000</b>	<b>20,826</b>	<b>14%</b>
United Nations Children Fund (UNICEF)	150,000	150,000	20,826	14%
<b>Total Revenues Shares</b>	<b>22,540,514</b>	<b>25,359,497</b>	<b>13,029,050</b>	<b>58%</b>

**VOTE: 724 Mukono Municipal Council**

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

**VOTE: 724 Mukono Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,392,192	6,336,984	4,092,643	121%	1,368,978
<b>Sub-Total</b>	<b>3,392,192</b>	<b>6,336,984</b>	<b>4,092,643</b>	<b>121%</b>	<b>1,368,978</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,012,867	419,005	266,396	26%	98,379
<b>Sub-Total</b>	<b>1,012,867</b>	<b>419,005</b>	<b>266,396</b>	<b>26%</b>	<b>98,379</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	821,936	436,752	319,744	39%	98,883
<b>Sub-Total</b>	<b>821,936</b>	<b>436,752</b>	<b>319,744</b>	<b>39%</b>	<b>98,883</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	296,105	227,169	173,254	59%	71,114
<b>Sub-Total</b>	<b>296,105</b>	<b>227,169</b>	<b>173,254</b>	<b>59%</b>	<b>71,114</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,275,529	3,931,665	2,492,899	58%	898,084
<b>Sub-Total</b>	<b>4,275,529</b>	<b>3,931,665</b>	<b>2,492,899</b>	<b>58%</b>	<b>898,084</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,034,142	4,818,525	3,252,692	65%	1,218,980
20 Secondary Education	3,801,360	5,847,584	4,267,530	112%	1,483,395
40 Education&Sports Management and Inspection	266,517	266,517	185,291	70%	65,333
<b>Sub-Total</b>	<b>9,102,020</b>	<b>10,932,627</b>	<b>7,705,513</b>	<b>85%</b>	<b>2,767,708</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,643,818	1,643,818	975,267	59%	536,438
20 Engineering Services	408,301	0	13,683	3%	0
<b>Sub-Total</b>	<b>2,052,119</b>	<b>1,643,818</b>	<b>988,950</b>	<b>48%</b>	<b>536,438</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	747,800	715,970	262,102	35%	104,111
<b>Sub-Total</b>	<b>747,800</b>	<b>715,970</b>	<b>262,102</b>	<b>35%</b>	<b>104,111</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	429,078	304,638	212,728	50%	108,173
<b>Sub-Total</b>	<b>429,078</b>	<b>304,638</b>	<b>212,728</b>	<b>50%</b>	<b>108,173</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Planning</b>					
10 Planning and Statistics	262,096	262,096	157,646	60%	84,842
<b>Sub-Total</b>	<b>262,096</b>	<b>262,096</b>	<b>157,646</b>	<b>60%</b>	<b>84,842</b>
<b>Department: Internal Audit</b>					
10 Compliance	95,882	95,882	55,241	58%	19,298
<b>Sub-Total</b>	<b>95,882</b>	<b>95,882</b>	<b>55,241</b>	<b>58%</b>	<b>19,298</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	52,892	52,892	30,620	58%	11,845
<b>Sub-Total</b>	<b>52,892</b>	<b>52,892</b>	<b>30,620</b>	<b>58%</b>	<b>11,845</b>
<b>Grand Total</b>	<b>22,540,514</b>	<b>25,359,497</b>	<b>16,757,734</b>	<b>74%</b>	<b>6,167,851</b>



**VOTE: 724** Mukono Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,260,215	6,028,841	2,685,077	82 %	0
Locally Raised Revenues	645,320	645,320	1,000,114	155 %	0
Multi-Sectoral Transfers to LLGs_NonWage	828,609	2,973,062	436,747	53 %	0
Programme Conditional Grant - Non Wage Recurrent	1,435,241	2,013,000	1,049,509	73 %	0
Urban Unconditional Grant Wage	295,000	347,200	162,550	55 %	0
Urban Unconditional Non-Wage	56,045	50,259	36,157	65 %	0
<b>Development Revenues</b>	137,763	308,143	119,529	87 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,763	203,143	32,733	100 %	0
Urban Discretionary Equalisation Development Grant	105,000	105,000	86,795	83 %	0
<b>Total Revenues Shares</b>	<b>3,397,978</b>	<b>6,336,984</b>	<b>2,804,606</b>	<b>83%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	295,000	347,200	233,692	79%	72,265
Non Wage	2,959,429	5,681,641	3,625,776	123%	1,131,253
<b>Development Expenditure</b>					
Domestic Development	137,763	308,143	233,175	169%	165,461
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,392,192</b>	<b>6,336,984</b>	<b>4,092,643</b>	<b>121%</b>	<b>1,368,978</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,174,390</b>		
Wage			-71,142		
Non Wage			-1,103,249		
<b>Development Balances</b>			<b>-113,647</b>		
Domestic Development			-113,647		
External Financing			0		
<b>Total Unspent</b>			<b>-1,288,037</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 724 Mukono Municipal Council**

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,004,867	411,005	258,475	26 %	74,578
Locally Raised Revenues	254,234	254,234	102,178	40 %	74,578
Multi-Sectoral Transfers to LLGs _NonWage	593,861	0	73,312	12 %	0
Urban Unconditional Grant Wage	131,972	131,972	66,986	51 %	0
Urban Unconditional Non-Wage	24,800	24,800	16,000	65 %	0
<b>Development Revenues</b>	8,000	8,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,012,867</b>	<b>419,005</b>	<b>258,475</b>	<b>26%</b>	<b>74,578</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	131,972	131,972	97,734	74%	33,320
Non Wage	872,895	279,034	168,662	19%	65,059
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,012,867</b>	<b>419,005</b>	<b>266,396</b>	<b>26%</b>	<b>98,379</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-7,921		
Wage			-30,748		
Non Wage			22,827		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			-7,921		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 724 Mukono Municipal Council**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 724** Mukono Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	900,656	436,752	343,904	38 %	69,381
Locally Raised Revenues	291,766	291,766	190,882	65 %	69,381
Multi-Sectoral Transfers to LLGs_NonWage	385,184	0	79,103	21 %	0
Urban Unconditional Grant Wage	38,095	38,095	21,048	55 %	0
Urban Unconditional Non-Wage	185,610	106,891	52,872	28 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>900,656</b>	<b>436,752</b>	<b>343,904</b>	<b>38%</b>	<b>69,381</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,095	38,095	23,308	61%	7,902
Non Wage	783,841	398,657	296,436	38%	90,981
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>821,936</b>	<b>436,752</b>	<b>319,744</b>	<b>39%</b>	<b>98,883</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,160</b>		
Wage			-2,260		
Non Wage			26,421		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,160</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	289,958	221,022	121,377	42 %	0
Locally Raised Revenues	12,480	12,480	10,000	80 %	0
Multi-Sectoral Transfers to LLGs _NonWage	79,136	0	6,035	8 %	0
Programme Conditional Grant - Non Wage Recurrent	53,475	53,475	26,737	50 %	0
Programme Conditional Grant - Wage Recurrent	144,867	155,067	77,533	54 %	0
Urban Unconditional Non-Wage	0	0	1,071	0 %	0
<b>Development Revenues</b>	6,147	6,147	2,049	33 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	0
<b>Total Revenues Shares</b>	<b>296,105</b>	<b>227,169</b>	<b>123,426</b>	<b>42%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,867	155,067	116,236	80%	39,116
Non Wage	145,091	65,955	50,870	35%	25,851
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	6,147	100%	6,147
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>296,105</b>	<b>227,169</b>	<b>173,254</b>	<b>59%</b>	<b>71,114</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-45,729</b>		
Wage			-38,703		
Non Wage			-7,026		
<b>Development Balances</b>			<b>-4,098</b>		
Domestic Development			-4,098		
External Financing			0		
<b>Total Unspent</b>			<b>-49,827</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 724 Mukono Municipal Council**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



**VOTE: 724** Mukono Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,934,432	2,600,867	1,317,800	45 %	4,000
Locally Raised Revenues	97,656	97,656	9,500	10 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	466,165	0	61,494	13 %	0
Programme Conditional Grant - Non Wage Recurrent	220,403	220,403	110,201	50 %	0
Programme Conditional Grant - Wage Recurrent	2,130,208	2,262,808	1,131,404	53 %	0
Urban Unconditional Non-Wage	20,000	20,000	5,200	26 %	0
<b>Development Revenues</b>	1,341,097	1,330,798	439,030	33 %	0
Multi-Sectoral Transfers to LLGs_Gou	10,300	0	0	0 %	0
Programme Conditional Grant - Development	1,317,089	1,317,089	439,030	33 %	0
Urban Discretionary Equalisation Development Grant	13,709	13,709	0	0 %	0
<b>Total Revenues Shares</b>	<b>4,275,529</b>	<b>3,931,665</b>	<b>1,756,829</b>	<b>41%</b>	<b>4,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,130,208	2,262,808	1,546,069	73%	567,623
Non Wage	804,223	338,059	245,430	31%	67,640
<b>Development Expenditure</b>					
Domestic Development	1,341,097	1,330,798	701,400	52%	262,820
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,275,529</b>	<b>3,931,665</b>	<b>2,492,899</b>	<b>58%</b>	<b>898,084</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-473,699</b>		
Wage			-414,665		
Non Wage			-59,034		
<b>Development Balances</b>			<b>-262,370</b>		
Domestic Development			-262,370		
External Financing			0		
<b>Total Unspent</b>			<b>-736,069</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

**VOTE: 724** Mukono Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,367,536	10,277,043	5,006,396	60 %	12,000
Locally Raised Revenues	113,635	113,635	59,882	53 %	12,000
Multi-Sectoral Transfers to LLGs_NonWage	136,718	0	4,987	4 %	0
Other Transfers from Central Government	20,000	20,000	17,200	86 %	0
Programme Conditional Grant - Non Wage Recurrent	899,262	899,262	299,754	33 %	0
Programme Conditional Grant - Wage Recurrent	7,116,396	9,162,620	4,581,310	64 %	0
Urban Unconditional Grant Wage	64,525	64,525	32,263	50 %	0
Urban Unconditional Non-Wage	17,000	17,000	11,000	65 %	0
<b>Development Revenues</b>	734,484	655,585	218,528	30 %	0
Multi-Sectoral Transfers to LLGs_Gou	78,899	0	0	0 %	0
Programme Conditional Grant - Development	655,585	655,585	218,528	33 %	0
<b>Total Revenues Shares</b>	<b>9,102,020</b>	<b>10,932,627</b>	<b>5,224,924</b>	<b>57%</b>	<b>12,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,180,921	9,227,145	6,831,514	95%	2,290,721
Non Wage	1,186,615	1,049,897	704,030	59%	323,207
<b>Development Expenditure</b>					
Domestic Development	734,484	655,585	169,968	23%	153,781
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,102,020</b>	<b>10,932,627</b>	<b>7,705,513</b>	<b>85%</b>	<b>2,767,708</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-2,529,148</b>		
Wage			-2,217,941		
Non Wage			-311,207		
<b>Development Balances</b>			<b>48,560</b>		
Domestic Development			48,560		
External Financing			0		
<b>Total Unspent</b>			<b>-2,480,588</b>		

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,970,937	1,643,818	614,708	31 %	35,300
Locally Raised Revenues	362,111	362,111	172,212	48 %	35,300
Multi-Sectoral Transfers to LLGs_NonWage	327,119	0	13,683	4 %	0
Other Transfers from Central Government	1,144,000	1,144,000	358,960	31 %	0
Urban Unconditional Grant Wage	137,707	137,707	69,853	51 %	0
<b>Development Revenues</b>	81,181	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	81,181	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,052,119</b>	<b>1,643,818</b>	<b>614,708</b>	<b>30%</b>	<b>35,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	137,707	137,707	104,716	76%	36,547
Non Wage	1,833,230	1,506,111	884,234	48%	499,891
<b>Development Expenditure</b>					
Domestic Development	81,181	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,052,119</b>	<b>1,643,818</b>	<b>988,950</b>	<b>48%</b>	<b>536,438</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-374,241		
Wage			-34,862		
Non Wage			-339,379		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-374,241</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	597,800	565,970	199,136	33 %	48,800
Locally Raised Revenues	416,770	416,770	112,200	27 %	48,800
Multi-Sectoral Transfers to LLGs_NonWage	31,830	0	15,286	48 %	0
Urban Unconditional Grant Wage	139,200	139,200	71,650	51 %	0
Urban Unconditional Non-Wage	10,000	10,000	0	0 %	0
<b>Development Revenues</b>	150,000	150,000	20,826	14 %	0
External Financing	150,000	150,000	20,826	14 %	0
<b>Total Revenues Shares</b>	<b>747,800</b>	<b>715,970</b>	<b>219,962</b>	<b>29%</b>	<b>48,800</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,200	139,200	99,187	71%	40,709
Non Wage	458,600	426,770	128,709	28%	50,023
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	150,000	150,000	34206.142	23%	13,380
<b>Total Expenditure</b>	<b>747,800</b>	<b>715,970</b>	<b>262,102</b>	<b>35%</b>	<b>104,111</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-28,760</b>		
Wage			-27,537		
Non Wage			-1,223		
<b>Development Balances</b>			<b>-13,380</b>		
Domestic Development			0		
External Financing			-13,380		
<b>Total Unspent</b>			<b>-42,140</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**



**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	349,078	224,638	123,342	35 %	7,200
Locally Raised Revenues	97,344	97,344	42,711	44 %	7,200
Multi-Sectoral Transfers to LLGs_NonWage	124,440	0	5,364	4 %	0
Other Transfers from Central Government	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	15,478	50 %	0
Urban Unconditional Grant Wage	80,338	80,338	42,169	52 %	0
Urban Unconditional Non-Wage	12,000	12,000	17,620	147 %	0
<b>Development Revenues</b>	80,000	80,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>429,078</b>	<b>304,638</b>	<b>123,342</b>	<b>29%</b>	<b>7,200</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,338	80,338	57,294	71%	21,251
Non Wage	268,740	144,300	79,434	30%	10,922
<b>Development Expenditure</b>					
Domestic Development	80,000	80,000	76,000	95%	76,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>429,078</b>	<b>304,638</b>	<b>212,728</b>	<b>50%</b>	<b>108,173</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-13,386</b>		
Wage			-15,125		
Non Wage			1,739		
<b>Development Balances</b>			<b>-76,000</b>		
Domestic Development			-76,000		
External Financing			0		
<b>Total Unspent</b>			<b>-89,386</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	207,418	207,418	97,310	47 %	7,450
Locally Raised Revenues	46,390	46,390	25,400	55 %	7,450
Urban Unconditional Grant Wage	113,469	113,469	57,735	51 %	0
Urban Unconditional Non-Wage	47,559	47,559	14,175	30 %	0
<b>Development Revenues</b>	54,677	54,677	0	0 %	0
Urban Discretionary Equalisation Development Grant	54,677	54,677	0	0 %	0
<b>Total Revenues Shares</b>	<b>262,096</b>	<b>262,096</b>	<b>97,310</b>	<b>37%</b>	<b>7,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	113,469	113,469	78,804	69%	31,905
Non Wage	93,949	93,949	40,174	43%	14,269
<b>Development Expenditure</b>					
Domestic Development	54,677	54,677	38,668	71%	38,668
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>262,096</b>	<b>262,096</b>	<b>157,646</b>	<b>60%</b>	<b>84,842</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-21,669</b>		
Wage			-21,070		
Non Wage			-599		
<b>Development Balances</b>			<b>-38,667</b>		
Domestic Development			-38,667		
External Financing			0		
<b>Total Unspent</b>			<b>-60,336</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 724** Mukono Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	94,882	94,882	43,512	46 %	6,200
Locally Raised Revenues	40,278	40,278	22,710	56 %	6,200
Urban Unconditional Grant Wage	34,604	34,604	18,302	53 %	0
Urban Unconditional Non-Wage	20,000	20,000	2,500	13 %	0
<b>Development Revenues</b>	1,000	1,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>95,882</b>	<b>95,882</b>	<b>43,512</b>	<b>45%</b>	<b>6,200</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,604	34,604	25,574	74%	8,641
Non Wage	60,278	60,278	29,666	49%	10,657
<b>Development Expenditure</b>					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>95,882</b>	<b>95,882</b>	<b>55,241</b>	<b>58%</b>	<b>19,298</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-11,729		
Wage			-7,272		
Non Wage			-4,456		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-11,729</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 724** Mukono Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,892	51,892	22,032	42 %	1,300
Locally Raised Revenues	17,108	17,108	5,629	33 %	1,300
Programme Conditional Grant - Non Wage Recurrent	9,364	9,364	4,682	50 %	0
Urban Unconditional Grant Wage	14,420	14,420	8,210	57 %	0
Urban Unconditional Non-Wage	11,000	11,000	3,511	32 %	0
<b>Development Revenues</b>	1,000	1,000	1,000	100 %	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	1,000	100 %	0
<b>Total Revenues Shares</b>	<b>52,892</b>	<b>52,892</b>	<b>23,032</b>	<b>44%</b>	<b>1,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,420	14,420	12,371	86%	5,369
Non Wage	37,472	37,472	17,249	46%	6,476
<b>Development Expenditure</b>					
Domestic Development	1,000	1,000	1,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,892</b>	<b>52,892</b>	<b>30,620</b>	<b>58%</b>	<b>11,845</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-7,588		
Wage			-4,161		
Non Wage			-3,427		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			-7,588		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**



**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 724 Mukono Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,000	72,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,344	32,978
212102 Medical expenses (Employees)	14,000	0
221001 Advertising and Public Relations	45,600	600
221002 Workshops, Meetings and Seminars	100,000	12,184
221003 Staff Training	12,000	0
221004 Recruitment Expenses	10,000	2,250
221007 Books, Periodicals & Newspapers	7,780	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	49,000	6,240
221011 Printing, Stationery, Photocopying and Binding	50,000	16,346
221012 Small Office Equipment	18,000	0
221017 Membership dues and Subscription fees.	16,000	0
222001 Information and Communication Technology Services.	8,000	2,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	124,749	21,365
223004 Guard and Security services	12,000	3,740
223005 Electricity	12,360	4,090
223006 Water	3,360	840
227004 Fuel, Lubricants and Oils	36,000	13,000
273102 Incapacity, death benefits and funeral expenses	3,500	2,000
273104 Pension	344,326	74,833
273105 Gratuity	595,914	326,653

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	25,032
352881 Pension and Gratuity Arrears Budgeting	495,001	0
<b>Total for Budget Output</b>	<b>2,525,034</b>	<b>621,416</b>
Wage	295,000	72,265
Non-Wage	2,125,034	519,119
GoU Dev	105,000	30,032
Ext Finance	0	0

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

Decentralized payroll management by HR.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,786	850
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>5,786</b>	<b>2,850</b>
Wage	0	0
Non-Wage	5,786	2,850
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	50,000	0
221010 Special Meals and Drinks	65,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,900	0
223001 Property Management Expenses	10,000	0
223005 Electricity	0	0
223006 Water	2,400	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	66,903	0
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	744,712
273101 Medical expenses (To general public)	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	121,675	0
<b>Total for Budget Output</b>	<b>861,372</b>	<b>744,712</b>
Wage	0	0
Non-Wage	828,609	609,284
GoU Dev	32,763	135,429
Ext Finance	0	0
<b>Total for Department</b>	<b>3,392,192</b>	<b>1,368,978</b>
Wage	295,000	72,265
Non-Wage	2,959,429	1,131,253
GoU Dev	137,763	165,461
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	33,320
211105 Ex-Gratia for Political leaders.	54,138	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221012 Small Office Equipment	7,800	3,470
221014 Bank Charges and other Bank related costs	10,000	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,800	5,200
221017 Membership dues and Subscription fees.	740	0
227001 Travel inland	50,000	19,840
227004 Fuel, Lubricants and Oils	9,000	0
282101 Donations	126,556	34,749
<b>Total for Budget Output</b>	<b>419,005</b>	<b>98,379</b>
Wage	131,972	33,320
Non-Wage	279,034	65,059
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,012,867</b>	<b>98,379</b>
Wage	131,972	33,320
Non-Wage	872,895	65,059
GoU Dev	8,000	0
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,628	90,981
227001 Travel inland	0	0
<b>Total for Budget Output</b>	<b>816,723</b>	<b>98,883</b>
Wage	38,095	7,902
Non-Wage	778,628	90,981
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>821,936</b>	<b>98,883</b>
Wage	38,095	7,902
Non-Wage	783,841	90,981
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,867	39,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,616	0
221002 Workshops, Meetings and Seminars	5,000	0
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	70,475	25,851
312212 Light Vehicles - Acquisition	6,147	6,147
<b>Total for Budget Output</b>	<b>296,105</b>	<b>71,114</b>
Wage	144,867	39,116
Non-Wage	145,091	25,851
GoU Dev	6,147	6,147
Ext Finance	0	0
<b>Total for Department</b>	<b>296,105</b>	<b>71,114</b>
Wage	144,867	39,116
Non-Wage	145,091	25,851
GoU Dev	6,147	6,147
Ext Finance	0	0



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,130,208	567,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,200	0
212102 Medical expenses (Employees)	1	0
221002 Workshops, Meetings and Seminars	25,700	0
221009 Welfare and Entertainment	8,000	1,000
224004 Beddings, Clothing, Footwear and related Services	187,639	0
227001 Travel inland	47,679	0
227004 Fuel, Lubricants and Oils	168,800	3,500
228002 Maintenance-Transport Equipment	5,500	0
263308 Sector Conditional Grant (Non-Wage)	194,404	52,240
273101 Medical expenses (To general public)	55,000	10,900
282101 Donations	15,600	0
282301 Transfers to Government Institutions	1,317,089	249,111
312233 Medical, Laboratory and Research & appliances - Acquisition	13,709	13,709
<b>Total for Budget Output</b>	<b>4,275,529</b>	<b>898,084</b>
Wage	2,130,208	567,623
Non-Wage	804,223	67,640
GoU Dev	1,341,097	262,820
Ext Finance	0	0
<b>Total for Department</b>	<b>4,275,529</b>	<b>898,084</b>
Wage	2,130,208	567,623
Non-Wage	804,223	67,640
GoU Dev	1,341,097	262,820
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	20,000	5,000
312121 Non-Residential Buildings - Acquisition	476,585	146,281
312235 Furniture and Fittings - Acquisition	154,000	500
<b>Total for Budget Output</b>	<b>655,585</b>	<b>153,781</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	655,585	153,781
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	936,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,724	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	78,899	0
227001 Travel inland	32,801	0
282101 Donations	33,193	0
<b>Total for Budget Output</b>	<b>3,979,333</b>	<b>936,110</b>
Wage	3,763,716	936,110
Non-Wage	136,718	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

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

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

Capitation paid to 33 government aided primary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,225	129,089
<b>Total for Budget Output</b>	<b>399,225</b>	<b>129,089</b>
Wage	0	0
Non-Wage	399,225	129,089
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,680	149,560
<b>Total for Budget Output</b>	<b>448,680</b>	<b>149,560</b>
Wage	0	0
Non-Wage	448,680	149,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,352,680	1,333,835
<b>Total for Budget Output</b>	<b>3,352,680</b>	<b>1,333,835</b>

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	3,352,680	1,333,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

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

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	20,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,714	4,356
221002 Workshops, Meetings and Seminars	29,921	11,000
221003 Staff Training	13,000	0
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	26,957	3,000
227004 Fuel, Lubricants and Oils	12,000	5,951
263402 Transfer to Other Government Units	20,000	0
<b>Total for Budget Output</b>	<b>197,118</b>	<b>46,083</b>
Wage	64,525	20,775
Non-Wage	132,593	25,308
GoU Dev	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 060 Education**

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

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

Support quarterly sports activities within the municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
227001 Travel inland	35,639	10,250
<b>Total for Budget Output</b>	<b>35,640</b>	<b>10,250</b>
Wage	0	0
Non-Wage	35,640	10,250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,760	9,000
<b>Total for Budget Output</b>	<b>23,760</b>	<b>9,000</b>
Wage	0	0
Non-Wage	23,760	9,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,102,020</b>	<b>2,767,708</b>
Wage	7,180,921	2,290,721
Non-Wage	1,186,615	323,207
GoU Dev	734,484	153,781
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,601	4,307
212101 Social Security Contributions	0	0
221006 Commissions and related charges	21,547	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	4,000
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	36,000	0
228004 Maintenance-Other Fixed Assets	95,000	5,083
263402 Transfer to Other Government Units	917,287	403,023
<b>Total for Budget Output</b>	<b>1,212,435</b>	<b>416,413</b>
Wage	0	0
Non-Wage	1,212,435	416,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All municipal plant and vehicles maintained in good working conditions.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	193,676	33,695
<b>Total for Budget Output</b>	<b>193,676</b>	<b>33,695</b>
Wage	0	0
Non-Wage	193,676	33,695
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Staff salaries paid for 3 months.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	36,547
<b>Total for Budget Output</b>	<b>137,707</b>	<b>36,547</b>
Wage	137,707	36,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	49,782
<b>Total for Budget Output</b>	<b>100,000</b>	<b>49,782</b>
Wage	0	0
Non-Wage	100,000	49,782
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	50,000	0
312111 Residential Buildings - Acquisition	81,181	0
<b>Total for Budget Output</b>	<b>408,301</b>	<b>0</b>
Wage	0	0
Non-Wage	327,119	0
GoU Dev	81,181	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,052,119</b>	<b>536,438</b>
Wage	137,707	36,547
Non-Wage	1,833,230	499,891
GoU Dev	81,181	0
Ext Finance	0	0



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	14,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,198	2,520
221002 Workshops, Meetings and Seminars	94,000	7,060
221003 Staff Training	1,000	0
224003 Agricultural Supplies and Services	10,000	0
225101 Consultancy Services	106,800	13,683
227001 Travel inland	56,000	6,320
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,360	0
282101 Donations	100,000	14,500
<b>Total for Budget Output</b>	<b>466,158</b>	<b>58,131</b>
Wage	46,800	14,049
Non-Wage	269,358	30,703
GoU Dev	0	0
Ext Finance	150,000	13,380

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 090 Natural Resources**

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	26,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,912	3,820
212102 Medical expenses (Employees)	0	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	58,500	8,500
227004 Fuel, Lubricants and Oils	27,000	7,000
<b>Total for Budget Output</b>	<b>249,812</b>	<b>45,980</b>
Wage	92,400	26,660
Non-Wage	157,412	19,320
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,800</b>	<b>104,111</b>
Wage	139,200	40,709

VOTE: 724

Mukono Municipal Council

Quarter 3

Non-Wage	458,600	50,023
GoU Dev	0	0
Ext Finance	150,000	13,380

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	766
<b>Total for Budget Output</b>	<b>4,000</b>	<b>766</b>
Wage	0	0
Non-Wage	4,000	766
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	21,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,014	0
221002 Workshops, Meetings and Seminars	73,280	3,200
221009 Welfare and Entertainment	14,460	0
227001 Travel inland	61,500	2,996
227004 Fuel, Lubricants and Oils	4,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263306 Urban Discretionary Development Equalization Grant	80,000	76,000
282101 Donations	37,986	3,460
<b>Total for Budget Output</b>	<b>425,078</b>	<b>107,407</b>
Wage	80,338	21,251
Non-Wage	264,740	10,156
GoU Dev	80,000	76,000
Ext Finance	0	0
<b>Total for Department</b>	<b>429,078</b>	<b>108,173</b>

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

Wage	80,338	21,251
Non-Wage	268,740	10,922
GoU Dev	80,000	76,000
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	31,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	3,759
221002 Workshops, Meetings and Seminars	12,000	3,950
221003 Staff Training	26,339	23,349
221008 Information and Communication Technology Supplies.	18,100	3,000
221017 Membership dues and Subscription fees.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227001 Travel inland	33,324	5,808
227004 Fuel, Lubricants and Oils	2,025	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263306 Urban Discretionary Development Equalization Grant	4,071	4,071
<b>Total for Budget Output</b>	<b>241,469</b>	<b>80,342</b>
Wage	113,469	31,905
Non-Wage	80,590	14,269
GoU Dev	47,410	34,168
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 110 Planning**

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

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

Quarterly Monitoring of projects with PAF and DDEG  
Grants

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,268	4,500
227001 Travel inland	13,359	0
<b>Total for Budget Output</b>	<b>18,627</b>	<b>4,500</b>
Wage	0	0
Non-Wage	13,359	0
GoU Dev	5,268	4,500
Ext Finance	0	0
<b>Total for Department</b>	<b>262,096</b>	<b>84,842</b>
Wage	113,469	31,905
Non-Wage	93,949	14,269
GoU Dev	54,677	38,668
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarterly Facilitation for IPPS Recurrent costs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,278	2,278
221002 Workshops, Meetings and Seminars	6,000	3,163
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	716
227004 Fuel, Lubricants and Oils	10,000	2,500
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>85,882</b>	<b>17,298</b>
Wage	34,604	8,641
Non-Wage	50,278	8,657
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,882</b>	<b>19,298</b>
Wage	34,604	8,641
Non-Wage	60,278	10,657



**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,566	0	
<b>Total for Budget Output</b>	<b>2,566</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,566	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
227001 Travel inland	3,800	950	
<b>Total for Budget Output</b>	<b>4,800</b>	<b>950</b>	
Wage	0	0	
Non-Wage	3,800	950	
GoU Dev	1,000	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,049	0	

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>5,049</b>	<b>0</b>
Wage	0	0
Non-Wage	5,049	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	930	236
<b>Total for Budget Output</b>	<b>930</b>	<b>236</b>
Wage	0	0
Non-Wage	930	236
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Salary Paid for 3 months, Allowances paid for 3 months,  
Facilitated business workshops

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	5,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,268	600
221002 Workshops, Meetings and Seminars	7,668	700
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>32,556</b>	<b>6,669</b>
Wage	14,420	5,369
Non-Wage	18,136	1,300
GoU Dev	0	0
Ext Finance	0	0

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

Support to SACCOs in terms of training and registration.

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	6,991	3,991
<b>Total for Budget Output</b>	<b>6,991</b>	<b>3,991</b>
Wage	0	0
Non-Wage	6,991	3,991
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,892</b>	<b>11,845</b>
Wage	14,420	5,369
Non-Wage	37,472	6,476
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	295,000	233,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,344	78,258
212102 Medical expenses (Employees)	14,000	4,000
221001 Advertising and Public Relations	45,600	4,650
221002 Workshops, Meetings and Seminars	100,000	78,714
221003 Staff Training	12,000	5,736
221004 Recruitment Expenses	10,000	5,250
221007 Books, Periodicals & Newspapers	7,780	1,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	49,000	38,740
221011 Printing, Stationery, Photocopying and Binding	50,000	39,306
221012 Small Office Equipment	18,000	2,835
221017 Membership dues and Subscription fees.	16,000	2,717
222001 Information and Communication Technology Services.	8,000	2,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	124,749	71,375
223004 Guard and Security services	12,000	7,340
223005 Electricity	12,360	10,270
223006 Water	3,360	1,680

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,000	21,600
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
273104 Pension	344,326	256,525
273105 Gratuity	595,914	624,524
312121 Non-Residential Buildings - Acquisition	100,000	25,032
352881 Pension and Gratuity Arrears Budgeting	495,001	494,981
<b>Total for Budget Output</b>	<b>2,525,034</b>	<b>2,018,725</b>
Wage	295,000	233,692
Non-Wage	2,125,034	1,755,001
GoU Dev	105,000	30,032
Ext Finance	0	0

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

Decentralized payroll management by HR.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,786	1,750
227001 Travel inland	4,000	3,000
<b>Total for Budget Output</b>	<b>5,786</b>	<b>4,750</b>
Wage	0	0
Non-Wage	5,786	4,750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	271,494	1,310
212102 Medical expenses (Employees)	15,000	280
221001 Advertising and Public Relations	10,000	500
221002 Workshops, Meetings and Seminars	140,000	2,600
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	8,000	360
221008 Information and Communication Technology Supplies.	8,000	160
221009 Welfare and Entertainment	50,000	5,555
221010 Special Meals and Drinks	65,000	18,165
221011 Printing, Stationery, Photocopying and Binding	22,000	2,105
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,900	0
223001 Property Management Expenses	10,000	0
223005 Electricity	0	300
223006 Water	2,400	1,200
224004 Beddings, Clothing, Footwear and related Services	4,000	2,500
227001 Travel inland	66,903	8,360
227004 Fuel, Lubricants and Oils	30,000	2,163
263402 Transfer to Other Government Units	0	2,062,400
273101 Medical expenses (To general public)	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,900
282101 Donations	121,675	6,160
<b>Total for Budget Output</b>	<b>861,372</b>	<b>2,117,018</b>
Wage	0	0
Non-Wage	828,609	1,913,875
GoU Dev	32,763	203,143
Ext Finance	0	0
<b>Total for Department</b>	<b>3,392,192</b>	<b>4,140,493</b>
Wage	295,000	233,692
Non-Wage	2,959,429	3,673,626

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

GoU Dev	137,763	233,175
Ext Finance	0	0



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	97,734
211105 Ex-Gratia for Political leaders.	54,138	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221012 Small Office Equipment	7,800	3,470
221014 Bank Charges and other Bank related costs	10,000	0
221016 Systems Recurrent costs	20,800	15,600
221017 Membership dues and Subscription fees.	740	0
227001 Travel inland	50,000	49,807
227004 Fuel, Lubricants and Oils	9,000	5,900
282101 Donations	126,556	38,288
<b>Total for Budget Output</b>	<b>419,005</b>	<b>212,599</b>
Wage	131,972	97,734
Non-Wage	279,034	114,865
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,012,867</b>	<b>266,396</b>
Wage	131,972	97,734
Non-Wage	872,895	168,662
GoU Dev	8,000	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,290
<b>Total for Budget Output</b>	<b>5,212</b>	<b>2,290</b>
Wage	0	0
Non-Wage	5,212	2,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	23,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,628	268,257
227001 Travel inland	0	24,586
<b>Total for Budget Output</b>	<b>816,723</b>	<b>316,151</b>
Wage	38,095	23,308
Non-Wage	778,628	292,843
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>821,936</b>	<b>318,441</b>
Wage	38,095	23,308
Non-Wage	783,841	295,133

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,867	116,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,616	9,421
221002 Workshops, Meetings and Seminars	5,000	0
224003 Agricultural Supplies and Services	16,000	5,614
227001 Travel inland	70,475	35,835
312212 Light Vehicles - Acquisition	6,147	6,147
<b>Total for Budget Output</b>	<b>296,105</b>	<b>173,254</b>
Wage	144,867	116,236
Non-Wage	145,091	50,870
GoU Dev	6,147	6,147
Ext Finance	0	0
<b>Total for Department</b>	<b>296,105</b>	<b>173,254</b>
Wage	144,867	116,236
Non-Wage	145,091	50,870
GoU Dev	6,147	6,147
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 050 Health**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,130,208	1,546,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,200	1,727
212102 Medical expenses (Employees)	1	0
221002 Workshops, Meetings and Seminars	25,700	0
221009 Welfare and Entertainment	8,000	1,000
224004 Beddings, Clothing, Footwear and related Services	187,639	9,890
227001 Travel inland	47,679	32,330
227004 Fuel, Lubricants and Oils	168,800	35,950
228002 Maintenance-Transport Equipment	5,500	1,290
263308 Sector Conditional Grant (Non-Wage)	194,404	149,443
273101 Medical expenses (To general public)	55,000	12,900
282101 Donations	15,600	900
282301 Transfers to Government Institutions	1,317,089	688,141
312233 Medical, Laboratory and Research & appliances - Acquisition	13,709	13,259
<b>Total for Budget Output</b>	<b>4,275,529</b>	<b>2,492,899</b>
Wage	2,130,208	1,546,069
Non-Wage	804,223	245,430
GoU Dev	1,341,097	701,400
Ext Finance	0	0
<b>Total for Department</b>	<b>4,275,529</b>	<b>2,492,899</b>
Wage	2,130,208	1,546,069
Non-Wage	804,223	245,430

**VOTE: 724** Mukono Municipal Council

**Quarter 3**

GoU Dev	1,341,097	701,400
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	20,000	15,000
312121 Non-Residential Buildings - Acquisition	476,585	150,468
312235 Furniture and Fittings - Acquisition	154,000	500
<b>Total for Budget Output</b>	<b>655,585</b>	<b>169,968</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	655,585	169,968
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	2,815,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,724	987
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	78,899	0
227001 Travel inland	32,801	4,000



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	33,193	0
<b>Total for Budget Output</b>	<b>3,979,333</b>	<b>2,820,560</b>
Wage	3,763,716	2,815,573
Non-Wage	136,718	4,987
GoU Dev	78,899	0
Ext Finance	0	0

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

Capitation paid to 33 government aided primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,225	262,164
<b>Total for Budget Output</b>	<b>399,225</b>	<b>262,164</b>
Wage	0	0
Non-Wage	399,225	262,164
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,680	299,120
<b>Total for Budget Output</b>	<b>448,680</b>	<b>299,120</b>
Wage	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,352,680	3,968,410
<b>Total for Budget Output</b>	<b>3,352,680</b>	<b>3,968,410</b>
Wage	3,352,680	3,968,410
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	47,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,714	11,408
221002 Workshops, Meetings and Seminars	29,921	25,300
221003 Staff Training	13,000	3,500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	26,957	16,958
227004 Fuel, Lubricants and Oils	12,000	11,999
263402 Transfer to Other Government Units	20,000	40,000
<b>Total for Budget Output</b>	<b>197,118</b>	<b>157,697</b>
Wage	64,525	47,532
Non-Wage	132,593	110,165
GoU Dev	0	0
Ext Finance	0	0

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

Support quarterly sports activities within the municipality

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
227001 Travel inland	35,639	35,594
<b>Total for Budget Output</b>	<b>35,640</b>	<b>35,594</b>
Wage	0	0
Non-Wage	35,640	35,594
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	23,760		19,000
<b>Total for Budget Output</b>	<b>23,760</b>		<b>19,000</b>
Wage	0		0
Non-Wage	23,760		19,000
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>9,102,020</b>		<b>7,732,513</b>
Wage	7,180,921		6,831,514
Non-Wage	1,186,615		731,030
GoU Dev	734,484		169,968
Ext Finance	0		0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,601	15,616
212101 Social Security Contributions	0	0
221006 Commissions and related charges	21,547	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	4,000
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	36,000	0
228004 Maintenance-Other Fixed Assets	95,000	80,469
263402 Transfer to Other Government Units	917,287	638,093
<b>Total for Budget Output</b>	<b>1,212,435</b>	<b>738,179</b>
Wage	0	0
Non-Wage	1,212,435	738,179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All municipal plant and vehicles maintained in good working conditions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	193,676	82,590
<b>Total for Budget Output</b>	<b>193,676</b>	<b>82,590</b>
Wage	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

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

Staff salaries paid for 3 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	104,716
<b>Total for Budget Output</b>	<b>137,707</b>	<b>104,716</b>
Wage	137,707	104,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	100,000	49,782
<b>Total for Budget Output</b>	<b>100,000</b>	<b>49,782</b>
Wage	0	0
Non-Wage	100,000	49,782
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,795	0
221008 Information and Communication Technology Supplies.	14,000	500
221009 Welfare and Entertainment	0	0
221014 Bank Charges and other Bank related costs	750	0
223001 Property Management Expenses	224,574	12,883
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	50,000	300
312111 Residential Buildings - Acquisition	81,181	0
<b>Total for Budget Output</b>	<b>408,301</b>	<b>13,683</b>
Wage	0	0
Non-Wage	327,119	13,683
GoU Dev	81,181	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,052,119</b>	<b>988,950</b>
Wage	137,707	104,716
Non-Wage	1,833,230	884,234
GoU Dev	81,181	0
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council

Quarter 3

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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	46,800	36,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,198	2,520
221002 Workshops, Meetings and Seminars	94,000	26,306
221003 Staff Training	1,000	0
224003 Agricultural Supplies and Services	10,000	0
225101 Consultancy Services	106,800	60,003
227001 Travel inland	56,000	7,900
227004 Fuel, Lubricants and Oils	10,000	5,500
228001 Maintenance-Buildings and Structures	15,360	0
282101 Donations	100,000	14,500
<b>Total for Budget Output</b>	<b>466,158</b>	<b>153,377</b>
Wage	46,800	36,649
Non-Wage	269,358	82,523
GoU Dev	0	0
Ext Finance	150,000	34,206

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	31,830	0



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 090 Natural Resources**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	62,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,912	10,322
212102 Medical expenses (Employees)	0	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	58,500	16,500
227004 Fuel, Lubricants and Oils	27,000	14,000
<b>Total for Budget Output</b>	<b>249,812</b>	<b>103,361</b>
Wage	92,400	62,539
Non-Wage	157,412	40,822
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,234
227001 Travel inland	0	2,700
227004 Fuel, Lubricants and Oils	0	430

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>0</b>	<b>5,364</b>
Wage	0	0
Non-Wage	0	5,364
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,800</b>	<b>262,102</b>
Wage	139,200	99,187
Non-Wage	458,600	128,709
GoU Dev	0	0
Ext Finance	150,000	34,206

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	766
<b>Total for Budget Output</b>	<b>4,000</b>	<b>766</b>
Wage	0	0
Non-Wage	4,000	766
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 12 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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	57,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,014	9,781
221002 Workshops, Meetings and Seminars	73,280	22,432
221009 Welfare and Entertainment	14,460	0
227001 Travel inland	61,500	29,516
227004 Fuel, Lubricants and Oils	4,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
263306 Urban Discretionary Development Equalization Grant	80,000	76,000
282101 Donations	37,986	13,440

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>425,078</b>	<b>211,962</b>
Wage	80,338	57,294
Non-Wage	264,740	78,668
GoU Dev	80,000	76,000
Ext Finance	0	0
<b>Total for Department</b>	<b>429,078</b>	<b>212,728</b>
Wage	80,338	57,294
Non-Wage	268,740	79,434
GoU Dev	80,000	76,000
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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	113,469	78,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	11,321
221002 Workshops, Meetings and Seminars	12,000	9,950
221003 Staff Training	26,339	23,349
221008 Information and Communication Technology Supplies.	18,100	7,000
221017 Membership dues and Subscription fees.	1,500	500
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227001 Travel inland	33,324	13,651
227004 Fuel, Lubricants and Oils	2,025	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263306 Urban Discretionary Development Equalization Grant	4,071	4,071
<b>Total for Budget Output</b>	<b>241,469</b>	<b>153,646</b>
Wage	113,469	78,804
Non-Wage	80,590	40,674
GoU Dev	47,410	34,168
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

Quarterly Monitoring of projects with PAF and DDEG  
Grants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,268	4,500
227001 Travel inland	13,359	0
<b>Total for Budget Output</b>	<b>18,627</b>	<b>4,500</b>
Wage	0	0
Non-Wage	13,359	0
GoU Dev	5,268	4,500
Ext Finance	0	0
<b>Total for Department</b>	<b>262,096</b>	<b>158,146</b>
Wage	113,469	78,804
Non-Wage	93,949	40,674
GoU Dev	54,677	38,668
Ext Finance	0	0

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarterly Facilitation for IPPS Recurrent costs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	7,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	10,000	7,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	25,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,278	6,570
221002 Workshops, Meetings and Seminars	6,000	5,883
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	2,716
227004 Fuel, Lubricants and Oils	10,000	7,498
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>85,882</b>	<b>48,241</b>
Wage	34,604	25,574
Non-Wage	50,278	22,667
GoU Dev	1,000	0

**VOTE: 724** Mukono Municipal Council**Quarter 3*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
<b>Total for Department</b>	<b>95,882</b>	<b>55,241</b>
Wage	34,604	25,574
Non-Wage	60,278	29,666
GoU Dev	1,000	0
Ext Finance	0	0



**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

New tourism sites Identified and demarcated 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	2,566	0
<b>Total for Budget Output</b>	<b>2,566</b>	<b>0</b>
Wage	0	0
Non-Wage	2,566	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	3,800	2,850
<b>Total for Budget Output</b>	<b>4,800</b>	<b>3,850</b>
Wage	0	0
Non-Wage	3,800	2,850
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

**VOTE: 724** Mukono Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07040301 Jobs created**

Mobilisation and Sensitisation of the Youth on Employment creation done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,049	4,874
<b>Total for Budget Output</b>	<b>5,049</b>	<b>4,874</b>
Wage	0	0
Non-Wage	5,049	4,874
GoU Dev	0	0
Ext Finance	0	0

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

Market InspectionMarket Inspections of 1 market in Central Division done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	930	707
<b>Total for Budget Output</b>	<b>930</b>	<b>707</b>
Wage	0	0
Non-Wage	930	707
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Salary Paid for 3 months, Allowances paid for 3 months, Facilitated business workshops

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	12,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,268	1,300

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,668	3,528
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>32,556</b>	<b>17,199</b>
Wage	14,420	12,371
Non-Wage	18,136	4,828
GoU Dev	0	0
Ext Finance	0	0

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

Support to SACCOs in terms of training and registration.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,991	3,991
<b>Total for Budget Output</b>	<b>6,991</b>	<b>3,991</b>
Wage	0	0
Non-Wage	6,991	3,991
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,892</b>	<b>30,620</b>
Wage	14,420	12,371
Non-Wage	37,472	17,249
GoU Dev	1,000	1,000
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	6	

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	140	

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market outlets inspected	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	5,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	headquarters	Urban Discretionary Equalisation Development Grant	To be procured	100,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	8,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Generator Fuel	Mukono MC Headquarters	Urban Unconditional Non-Wage	To be procured	8,000	0
IFMS Recurrent costs - OBT/IFMS Recurrent Costs	mukono mc	Urban Unconditional Non-Wage	N/A	6,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation allowances paid for 12 months	mukono mc	Locally Raised Revenues	N/A	12,480	0

**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237702 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Headquarters	Programme Conditional Grant - Development	N/A	6,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation allowances paid for staff in the department for 12 months	Mukono MC	Locally Raised Revenues	N/A	29,656	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Mukono mc	Locally Raised Revenues	N/A	15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	mukono mc	Programme Conditional Grant - Non Wage Recurrent	To be procured	12,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONO COU	Maternity village	Programme Conditional Grant - Non Wage Recurrent	NA	40,167	0
KYUNGU HCEALTH CENTRE	Kolo	Programme Conditional Grant - Non Wage Recurrent	NA	48,065	0
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - Public	Mukono mc	Locally Raised Revenues	N/A	30,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Renovations and upgrade of government health units. (Goma, Nantabulirwa, Kyungu Hcs)		Programme Conditional Grant - Development	N/A	397,089	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	13,709	0



**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237702 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	headquarters	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
BOQS for all SFG PROJECTS	Headquarters	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	headquarters	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Ngandu Primary School	Programme Conditional Grant - Development	To be procured	200,000	0
Non Residential Buildings Schools	Bajjo PS	Programme Conditional Grant - Development	To be procured	31,585	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Headquarters	Programme Conditional Grant - Development	N/A	5,000	0
Other Structures - Contractor	Headquarters	Programme Conditional Grant - Development	N/A	149,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONO H.S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	448,680	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237702 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Salaries paid for staff in the department for 12 months		Urban Unconditional Grant Wage	N/A	64,525	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	29,921	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Locally Raised Revenues	N/A	13,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	20,000	0
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	N/A	12,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Settling land issues in government aided primary schools	schools	Locally Raised Revenues	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation allowances paid for staff in the department for 12 months	mukono mc	Locally Raised Revenues	N/A	111,776	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine Manual maintenance of Roads	divisions	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,240	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237702 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine Mechanical maintenance of Roads	divisions	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	418,725	0
Completion of first seal and drainage for Kauga Road	Upper Kauga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	423,322	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	94,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	56,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Phased Construction of a youth centre at Nakabago	Nakabago	Urban Discretionary Equalisation Development Grant	N/A	80,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	N/A	39,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Carry out Social safeguards for DDEG Projects by community department	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	4,071	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers		Urban Discretionary Equalisation Development Grant	N/A	2,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring under DDEG grant	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,268	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Support	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	N/A	27,181	0
Travel Inland - Training and Study Trips	mukono mc	Programme Conditional Grant - Non Wage Recurrent	N/A	17,289	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKERERE HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	NA	10,042	0
NYANJA HC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	24,033	0
GOMA HEALTH CENTRE	Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	48,065	0
NANTABULIRWA HC II	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	24,033	0
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - Public	mukono mc	Locally Raised Revenues	N/A	80,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Renovations and upgrade of government health units. (Nyanja Hc)	Nyanja	Programme Conditional Grant - Development	N/A	920,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Seeta UMEA PS	Programme Conditional Grant - Development	N/A	155,000	0
Non Residential Buildings Schools	Misindye CU PS	Programme Conditional Grant - Development	N/A	90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mother Kevin P/S Kiwanga	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,132	0
Kyesereka C/U Primary School	Kyesereka	Programme Conditional Grant - Non Wage Recurrent	NA	4,569	0
Buwava Beatrice P/S	Buwava	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
Kiwango Umea Primary School	Kiwango	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	0
Nakagere Muslim P/S	Nakagere	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	0
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	0
Jinja Misindye P/S	Jinja Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	7,254	0
Joggo Primary School	Joggo	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	0
Misindye C/U P/S	Misindye	Programme Conditional Grant - Non Wage Recurrent	NA	14,535	0
Kiwanga C/U P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	0

**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237703 Goma Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwanga Umea P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	NA	15,344	0
Namilyango Day Boys P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	10,531	0
Namilyango Junior Boys School	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	25,696	0
New Hope Africa P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,182	0
St. Thereza Namilyango Girls Boarding P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0
Bajjo P/S	Bajjo	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	0
Nsambwe C/U Primary School	Nsambwe	Programme Conditional Grant - Non Wage Recurrent	NA	14,519	0
Nyenje Primary School	Nyenje	Programme Conditional Grant - Non Wage Recurrent	NA	8,079	0
Kirowooza Primary School	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	NA	11,739	0
St. Augustine Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	0
Seeta Umea P/S	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	23,129	0
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	0
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	mukono mc	Programme Conditional Grant - Non Wage Recurrent	N/A	23,760	0

**VOTE: 724 Mukono Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1902 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Martin Nkoyoyo Inclusive P/S (SNE only)	Takajjunge	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
Nabbale Primary School	Kirangira	Programme Conditional Grant - Non Wage Recurrent	NA	11,573	0
Ngandu P/S	Ngandu	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0
Mukono Boarding P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	18,562	0
Ssekiboobo Primary School	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
Mukono Town Muslim P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	NA	19,553	0
Takajjungge Primary School	Takajjunge	Programme Conditional Grant - Non Wage Recurrent	NA	13,069	0
Lweza P/S	Lweza	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
Bishops East P/School	Mukono Hill	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
Kati Primary School	Kolo	Programme Conditional Grant - Non Wage Recurrent	NA	2,684	0
Ntawo Primary School	Ntawo	Programme Conditional Grant - Non Wage Recurrent	NA	6,964	0
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	NA	16,392	0



