

VOTE: 724 Mukono Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Byabagambi Francis
(Accounting Officer)

Signed on Date: 09-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,195,434	8,742,329	6,601,407	107%
Discretionary Government Transfers	3,010,362	3,168,206	3,168,206	105%
Conditional Government Transfers	20,575,573	20,581,740	20,581,740	100%
Other Government Transfers	857,835	60,057,331	57,299,673	6,680%
External Financing	156,000	156,000	75,500	48%
Total Revenues shares	30,795,205	92,705,606	87,726,526	285%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	278,343	284,510	217,786	78%
Tourism Development	12,834	12,834	12,827	100%
Natural Resources, Environment, Climate Change, Land And Water Management	767,307	3,712,336	2,393,356	312%
Private Sector Development	52,720	264,245	147,591	280%
Integrated Transport Infrastructure And Services	3,379,760	58,583,189	56,575,908	1,674%
Human Capital Development	17,686,867	17,794,592	16,165,440	91%
Public Sector Transformation	6,360,196	3,972,992	3,217,685	51%
Community Mobilization And Mindset Change	359,677	659,835	491,027	137%
Governance And Security	1,006,105	5,211,998	4,815,535	479%
Development Plan Implementation	891,395	2,209,076	1,389,451	156%
Grand Total	30,795,205	92,705,606	85,426,606	277%
Wage	13,863,737	13,863,737	12,538,092	90%
Non-Wage Recurrent	10,373,476	12,344,007	10,141,670	98%
Domestic Devt	6,401,991	66,341,861	62,672,545	979%
External Financing	156,000	156,000	74,299	48%

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

The overall cumulative revenue performance for the Quarter 4 was 87,726,526,000 (285%) out of the approved budget of 30,795,205. The over performance was as a result of allocation of GKMA-UDP funds under OGT, LRR due to updated property valuation as reflected in the revised budget to 92,705,606,000/=. Locally Raised revenues performed at 6,601,407,000 (107%), Discretionary Government transfers at 3,168,206,000 (105%), Conditional Government Transfers at 20,581,740,000 (100%). with external financing at 48%

On expenditure performance by Programme, the cumulative expenditure was 85,897,227,502 with Agro industrialization performing at 217,786,000(78%), Tourism at 12,827,000(100%), Natural Resources, Environment, Climate Change, Land and water at 2,393,356,000 (312%), Private sector Development at 147,591,000 (280%) Integrated Transport and Infrastructure services 56,576,316,000 (1674%), Human Capital Development 16,167,822,000 (91%), Public sector transformation 3,217,685,000 (51%), Community Mobilization and Mindset change 491,027,000 (137%), Governance and security 4,815,535,000 (479%) and Development Plan implementation 1,389,451,000 (156%) summarily wage performing 12,540,474,000 (90%), Non-wage recurrent expenditure at 10,142,077,000 (98%), domestic development 62,672,545,000 (979%) and external financing of 74,299,000 at 48%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,195,434	8,742,329	6,601,407	107%
Advertisements/Bill Boards	125,401	125,401	219,000	175%
Agency Fees	12,000	12,000	0	0%
Animal and Crop Husbandry related Levies	10,768	10,768	0	0%
Business licenses	0	0	200,000	
Inspection Fees	72,010	72,010	130,560	181%
Issuance of identification documents	0	0	0	
Land Fees	1,157,103	1,157,103	1,275,046	110%
Liquor licenses	0	0	0	
Local Hotel Tax	71,200	71,200	11,731	16%
Local Services Tax-Payable By Individuals	867,925	867,925	1,188,845	137%
Market /Gate Charges	77,000	77,000	82,139	107%
Other fees e.g. street parking fees	122,816	122,816	16,787	14%
Other fines and Penalties – private	27,111	27,111	5,809	21%
Other licenses	1,865,621	1,865,621	1,424,937	76%
Property related Duties/Fees	1,733,795	1,733,795	1,965,525	113%
Refuse collection charges/Public convenience	9,372	9,372	0	0%
Registration fees for Documents and Businesses	7,000	7,000	71,338	1,019%
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312	9,690	27%
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	3,010,362	3,168,206	3,168,206	105%
Urban Discretionary Equalisation Development Grant	391,839	391,839	391,839	100%
Urban Unconditional Grant Wage	2,068,149	2,068,149	2,068,149	100%
Urban Unconditional Non-Wage	550,374	708,217	708,217	129%
Conditional Government Transfers	20,575,573	20,581,740	20,581,740	100%
Programme Conditional Grant - Non Wage Recurrent	4,769,833	4,769,833	4,769,833	100%
Programme Conditional Grant - Development	2,360,152	2,366,319	2,366,319	100%
Programme Conditional Grant - Wage Recurrent	11,795,589	11,795,589	11,795,589	100%
Transitional Conditional Grant - Development	1,650,000	1,650,000	1,650,000	100%
Other Government Transfers	857,835	60,057,331	57,299,673	6,680%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	0	58,561,885	56,207,666	
GROW Project	0	12,011	12,011	
Makerere University Walter Reed Project (MUWRP)	500,000	500,000	207,811	42%
National Environment Management Authority (NEMA)	0	625,600	555,600	
Support to PLE (UNEB)	45,000	45,000	39,920	89%
Uganda Road Fund (URF)	306,835	306,835	272,154	89%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	4,510	75%
External Financing	156,000	156,000	75,500	48%
United Nations Children Fund (UNICEF)	156,000	156,000	75,500	48%
Total Revenues Shares	30,795,205	92,705,606	87,726,526	285%

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Cumulative Performance for Locally Raised Revenues

In the quarter under review, shs 1,671,101,225 was collected cumulatively representing 6,601,407,231 for FY 2024/25. representing 107% except Street parking, local Hotel tax, other fines and penalties, rent and rates that performed below 100%, the rest of the collected funds performed at over 100%

Cumulative Performance for Central Government Transfers

The Vote received conditional transfers amounting to 20,581,740,000 cumulatively in fourth quarter reflecting 100%. the over performance is as result of realization for development grants performing at 100%. . the over performance is attributed to over performance of DDEG at 100% and rest of the grants as well..

Cumulative Performance for Other Government Transfers

The cumulative revenue for Quarter 4 was 57,299,673,000 of the approved budget. The over performance is as resulted of the revised budget under Greater Kampala Metropolitan Area Project of shs. 56,207,666,000 was realized in the 4 quarters under review to cater for roads construction and strengthening the institutional capacity. MUWRP performed at 42%, Support to PLE (UNEB) was 89%, UWEP at 75% while Uganda Road Fund performed at 89%

Cumulative Performance for External Financing

In the quarter under review, the percentage budget received under external financing is 48% meant for triggering health sanitation campaigns.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,565,659	0	7,022,766	107%	2,214,488
Sub-Total	6,565,659	0	7,022,766	107%	2,214,488
Department: Finance					
10 Financial Management and Accountability (LG)	625,789	0	970,231	155%	226,465
Sub-Total	625,789	0	970,231	155%	226,465
Department: Statutory bodies					
10 Legislation and Oversight	844,024	0	901,568	107%	396,981
Sub-Total	844,024	0	901,568	107%	396,981
Department: Production and Marketing					
10 Agricultural Extension	258,537	0	197,980	77%	45,997
20 Agricultural Production	19,805	0	19,805	100%	5,451
Sub-Total	278,343	0	217,786	78%	51,448
Department: Health					
10 Primary HealthCare	3,583,565	0	2,389,304	67%	851,278
30 Health Management and Supervision	49,776	0	29,673	60%	4,997
Sub-Total	3,633,341	0	2,418,977	67%	856,275
Department: Education					
10 Pre-Primary and Primary Education	4,488,134	0	4,407,073	98%	1,434,490
20 Secondary Education	6,101,861	0	6,098,191	100%	1,592,419
40 Education&Sports Management and Inspection	3,357,257	0	3,226,798	96%	2,320,168
Sub-Total	13,947,251	0	13,732,063	98%	5,347,078
Department: Roads and Engineering					
10 Community Access Roads	3,277,572	0	56,389,213	1,720%	25,796,189
20 Engineering Services	0	0	186,695		34,460
Sub-Total	3,277,572	0	56,575,908	1,726%	25,830,649
Department: Natural Resources					
10 Natural Resources Management	767,307	0	2,393,356	312%	1,510,881
Sub-Total	767,307	0	2,393,356	312%	1,510,881

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	383,677	0	493,427	129%	159,042
20 Empowerment and Mindset Change	0	0	12,000		12,000
Sub-Total	383,677	0	505,427	132%	171,042
Department: Planning					
10 Planning and Statistics	236,606	0	370,229	156%	98,928
Sub-Total	236,606	0	370,229	156%	98,928
Department: Internal Audit					
10 Compliance	170,081	0	157,876	93%	60,806
Sub-Total	170,081	0	157,876	93%	60,806
Department: Trade, Industry and Local Development					
10 Commercial Services	65,554	0	160,419	245%	60,352
Sub-Total	65,554	0	160,419	245%	60,352
Grand Total	30,795,205	0	85,426,606	277%	36,825,393

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,756,226	4,983,803	4,824,912	101%	1,314,535
Locally Raised Revenues	220,589	448,166	433,002	196%	202,324
Multi-Sectoral Transfers to LLGs_NonWage	2,285,974	2,285,974	2,142,247	94%	535,533
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,834,173	1,834,173	1,834,173	100%	458,543
Urban Unconditional Grant Wage	347,199	347,199	347,199	100%	86,800
Urban Unconditional Non-Wage	68,291	68,291	68,291	100%	31,336
Development Revenues	1,809,434	2,838,238	2,558,720	141%	65,000
Locally Raised Revenues	170,000	520,000	65,000	38%	65,000
Multi-Sectoral Transfers to LLGs_Gou	1,339,434	1,339,434	1,667,128	124%	0
Other Transfers from Central Government	0	678,805	526,592	0%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,565,659	7,822,041	7,383,632	112%	1,379,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,199	347,199	250,318	72%	54,867
Non Wage	4,409,027	4,636,604	4,463,432	101%	790,327
Development Expenditure					
Domestic Development	1,809,434	2,838,238	2,309,017	128%	1,369,294
External Financing	0	0	0	0%	0
Total Expenditure	6,565,659	7,822,041	7,022,766	107%	2,214,488
C: Unspent Balances					
Recurrent Balances	1,314,535	2034250.72575	111,162		
Wage		86,800	96,881	-5,486,728%	
Non Wage		1,227,735	14,281	-20,321,462,672,770,084%	
Development Balances			249,704		
Domestic Development			249,704	-2,030,093,398,955,275%	

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External Financing	0	0%
Total Unspent	360,866	-700,897,106%

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue share was 7,161,163,000 of the approved budget . The over performance is attributed to LRR, Multisectoral transfer LLGs non-wage,. We received a supplementary for LRR as a result of property rate revaluation with support from the GKMA-UDP ISP Programme Conditional Grant Non-wage recurrent at (100%), and Transitional Conditional Grant-Development of 100%. The department also got additional funding under OGT-GKMA. and Urban Unconditional Grant non-wage at 100%
On expenditure side, the department spent 7,047,746,915,000 leaving unspent balance of 360,866,000

Reasons for unspent balances on the bank account

of the shs 360,866,000, 96,881,175 was for wage for staff to be recruited, 12,851,733 was for pension, 1,449,000/= was for GKMA funds for ICT equipment and the rest balances on LRR funds are balance not transferred to Divisions at end of FY

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months
 - Paid home to work allowance to staff for 1 month
 - Paid 148 pensioners
 - Paid gratuity to 5 retired employees
 - Held trade order meetings
 - Conducted Enforcement team to clear the road reserve along Kampala-Jinja Highway
 - held several field operations to restore trade order in the CBD areas
 - convened 1 Contract Committee sittings
- purchased furniture and fittings, procured computers, transferred to Divisions LRR and Non wage

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	625,789	941,289	616,051	98%	158,112
Locally Raised Revenues	439,817	755,317	430,194	98%	107,696
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	131,972	131,972	131,857	100%	35,403
Urban Unconditional Non-Wage	54,000	54,000	54,000	100%	15,014
Development Revenues	0	704,458	380,582	376,813,905,940,594%	10,493
Locally Raised Revenues	0	98,729	19,493	0%	10,493
Other Transfers from Central Government	0	605,729	361,089	0%	0
Total Revenues Shares	625,789	1,645,747	996,633	159%	168,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,972	131,972	109,161	83%	24,652
Non Wage	493,817	809,317	480,981	97%	143,135
Development Expenditure					
Domestic Development	0	704,458	380,089	0%	58,679
External Financing	0	0	0	0%	0
Total Expenditure	625,789	1,645,747	970,231	155%	226,465
C: Unspent Balances					
Recurrent Balances	158,112	324234.044	25,910		
Wage		35,403	22,696	-2,224,249%	
Non Wage		122,710	3,214	-26,940,953,335,931,430%	
Development Balances			493		
Domestic Development			493	-58,097,655,435,052%	
External Financing			0	0%	
Total Unspent			26,403	-96,854,451%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total cumulative revenue share was 996,633.685/= of the approved budget. The over performance is as a result of additional funding under Other Government Transfers amounting under GKMA UDP funds for property valuation and strengthening finance department in generation of additional LRR. The performance was for LRR 2,904,365 and Unconditional Grant wage and non wage at 54%. On expenditure side, The department spent 970,213,000/= reflecting leaving a balance of 26,403,000/=

Reasons for unspent balances on the bank account

The department had unspent amounting to 26,403,000/= of which 22,696232/= is wage for staff not yet recruited by close of FY. also transfer to Division funds were not sent as a result of delays to initiate them as well as workshop money not spent since activity had not taken place

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,024	1,215,868	902,772	107%	360,620
Locally Raised Revenues	605,117	749,117	506,021	84%	143,800
Other Transfers from Central Government	0	70,000	0	0%	0
Urban Unconditional Grant Wage	38,095	38,095	38,095	100%	9,524
Urban Unconditional Non-Wage	200,812	358,656	358,656	179%	207,297
Development Revenues	0	0	0	0%	0
Total Revenues Shares	844,024	1,215,868	902,772	107%	360,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	36,891	97%	13,743
Non Wage	805,929	1,177,773	864,677	107%	383,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	844,024	1,215,868	901,568	107%	396,981
C: Unspent Balances					
Recurrent Balances	360,620	607987.11925	1,204		
Wage		9,524	1,204	-1,374,328%	
Non Wage		351,097	0	502,270,732,128,941,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,204	-89,796,210%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 902,772,465/-this performance is attributed to LRR 506,021,205 with the rest of the grants performing at 100% at the end of the 4th quarter. Departmental expenditure was at Ugx. 901,568,301/= leaving unspent of 1,204,164/=.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 1,204,164/= was for wage as a result on non update in salary for C2C for the FY

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,343	278,343	271,903	98%	66,716
Locally Raised Revenues	11,480	11,480	5,040	44%	0
Programme Conditional Grant - Non Wage Recurrent	67,063	67,063	67,063	100%	16,766
Programme Conditional Grant - Wage Recurrent	199,800	199,800	199,800	100%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	278,343	284,510	278,070	100%	66,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	139,516	70%	30,622
Non Wage	78,543	78,543	72,102	92%	20,826
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,343	284,510	217,786	78%	51,448
C: Unspent Balances					
Recurrent Balances	66,716	123283.8405	60,284		
Wage		49,950	60,284	-276,843,634,44	2,985,950%
Non Wage		16,766	0	-4,254,408%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			60,284	-21,711,836%	

Summary of Department Revenues and Expenditure by Source

The department had cumulatively received a total of Ugx. 278,069,630/- at the end of the 4th quarter. The over performance is attributed to additional funding under PCG-Development. However, LRR performed at 44%. The PCG Wage and non wage performed at 100% as expected. On side of expenditure, the department spent 217,786,000/= (78%) leaving unspent of 60,284,000/=.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent was 60,284,000/=, of which all was wage for staff(veterinary officer) not recruited after promotion of available staff

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,327,643	3,327,643	3,003,276	90%	783,501
Locally Raised Revenues	100,000	100,000	67,822	68%	24,000
Other Transfers from Central Government	500,000	500,000	207,811	42%	77,590
Programme Conditional Grant - Non Wage Recurrent	362,655	362,655	362,655	100%	90,664
Programme Conditional Grant - Wage Recurrent	2,364,988	2,364,988	2,364,988	100%	591,247
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	305,698	305,698	305,698	100%	0
Programme Conditional Grant - Development	305,698	305,698	305,698	100%	0
Total Revenues Shares	3,633,341	3,633,341	3,308,975	91%	783,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,988	2,364,988	1,475,194	62%	336,516
Non Wage	962,655	962,655	638,284	66%	214,261
Development Expenditure					
Domestic Development	305,698	305,698	305,498	100%	305,498
External Financing	0	0	0	0%	0
Total Expenditure	3,633,341	3,633,341	2,418,977	67%	856,275
C: Unspent Balances					
Recurrent Balances	783,501	1382687.30925	889,798		
Wage		591,247	889,794	-33,651,564%	
Non Wage		192,254	4	-45,300,222%	
Development Balances			200		
Domestic Development			200	656,138,643,103,652,200%	
External Financing			0	0%	
Total Unspent			889,998	-241,114,156%	

Summary of Department Revenues and Expenditure by Source

The total revenue cumulative share was 3,308,975,000/= (91%) of the approved . this under performance was attributed to LRR, OGT, at 68% and 42% respectively. The rest of the grants performed at least 100% with PCD-Development at 100% .
On expenditure side, the department spent 2,418,977 (67%) leaving unspent of 889,998,000/=

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 889,998,000/= is for wage 889,798,000 due to delays in recruitment by District service commission after clearance of the posts

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,899,275	12,089,275	11,891,963	100%	3,071,596
Locally Raised Revenues	131,000	321,000	128,768	98%	19,000
Other Transfers from Central Government	45,000	45,000	39,920	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,461,329	1,461,329	100%	487,110
Programme Conditional Grant - Wage Recurrent	9,230,801	9,230,801	9,230,801	100%	2,307,700
Urban Unconditional Grant Wage	1,031,145	1,031,145	1,031,145	100%	257,786
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	2,047,976	2,047,976	2,047,976	100%	0
Programme Conditional Grant - Development	2,047,976	2,047,976	2,047,976	100%	0
Total Revenues Shares	13,947,251	14,137,251	13,939,939	100%	3,071,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,261,946	10,261,946	10,054,898	98%	2,733,860
Non Wage	1,637,329	1,827,329	1,629,270	100%	614,986
Development Expenditure					
Domestic Development	2,047,976	2,047,976	2,047,895	100%	1,998,232
External Financing	0	0	0	0%	0
Total Expenditure	13,947,251	14,137,251	13,732,063	98%	5,347,078
C: Unspent Balances					
Recurrent Balances	3,071,596	6323664.707	207,795		
Wage		2,565,486	207,048	-273,386,036%	
Non Wage		506,110	747	-101,925,680%	
Development Balances			81		
Domestic Development			81	-251,022,565%	
External Financing			0	0%	
Total Unspent			207,876	-1,370,134,704	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue share for education department was 13,939,939,000/= (100%) under performance was for OGT-UNEB at 39,920,000/= (89%) and LRR of 128,768,000/= (98%) programme conditional Grant development performing at 100%. the rest of the grants performed at 75% On the side of expenditure, the department spent 13,734,445,000/= (98%) leaving unspent of 205,494,000.

Reasons for unspent balances on the bank account

The unspent of 205,494,000/= was wage of 204,665,000 for staff not yet recruited because of delays in clearance of District Service Commission works after suspension

Highlights of physical performance by end of the quarter

- Paid salaries to staff in the department and both primary and secondary teachers
 - Procured fuel for the department
 - Paid Home to work allowance to staff for 1 month and vehicle maintained, PLE and UNEB supervised
- capitation Grant transferred to schools
Paid for constructions made for classroom blocks and land

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,502,542	1,710,542	1,536,586	102%	480,818
Locally Raised Revenues	58,000	266,000	126,610	218%	15,622
Other Transfers from Central Government	306,835	306,835	272,154	89%	183,179
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	137,707	137,707	137,822	100%	32,017
Development Revenues	1,775,030	56,872,647	55,191,521	3,109%	23,116,802
Locally Raised Revenues	425,030	848,119	615,702	145%	56,500
Other Transfers from Central Government	0	54,674,528	53,225,820	0%	23,060,302
Transitional Conditional Grant - Development	1,350,000	1,350,000	1,350,000	100%	0
Total Revenues Shares	3,277,572	58,583,189	56,728,107	1,731%	23,597,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,707	137,707	137,702	100%	34,542
Non Wage	1,364,835	1,452,835	1,381,527	101%	782,652
Development Expenditure					
Domestic Development	1,775,030	56,872,647	55,056,680	3,102%	25,013,454
External Financing	0	0	0	0%	0
Total Expenditure	3,277,572	58,463,189	56,575,908	1,726%	25,830,649
C: Unspent Balances					
Recurrent Balances	480,818	1192829.9205	17,357		
Wage		32,017	120	-3,695,200%	
Non Wage		448,801	17,237	-120,673,639,523,860,600%	
Development Balances			134,842		
Domestic Development			134,842	-2,545,701,754,103,893%	
External Financing			0	0%	
Total Unspent			152,199	-5,633,993,216	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The department cumulatively received a total of Ugx.56,728,107,000/- (1,731%) at the end of the 4th quarter. This good performance is attributed to OGT GKMA funds for road construction in Qtr 1 and Qtr 4. Over performance in LRR is attributed to supplementary budget allocation. Departmental expenditure was at Ugx. 56,576,316,000/= which translates to 1,726% of the original budget leaving unspent of 151,792,000/=

Reasons for unspent balances on the bank account

unspent of 151,792,000/= 5,214,697 is for funds rolled on for Nsasa , 66,929,543 was for GKMA for Lot 2 and lots 3 consultants whose contracts are still running and 73,783,493 were funds for LRR for maintenance costs whose framework contracts are still running

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,307	1,006,907	912,300	164%	621,870
Locally Raised Revenues	260,107	310,107	215,500	83%	31,470
Other Transfers from Central Government	156,000	555,600	555,600	356%	555,600
Urban Unconditional Grant Wage	139,200	139,200	139,200	100%	34,800
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	0
Development Revenues	366,000	2,705,429	1,928,031	527%	155,125
External Financing	156,000	156,000	75,500	48%	26,900
Locally Raised Revenues	150,000	610,000	187,625	125%	128,225
Other Transfers from Central Government	0	1,879,429	1,604,906	0%	0
Urban Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	0
Total Revenues Shares	923,307	3,712,336	2,840,331	308%	776,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	131,970	95%	30,463
Non Wage	262,107	447,377	352,750	135%	195,745
Development Expenditure					
Domestic Development	210,000	2,549,429	1,834,337	873%	1,222,873
External Financing	156,000	156,000	74299.4	48%	61,799
Total Expenditure	767,307	3,292,006	2,393,356	312%	1,510,881
C: Unspent Balances					
Recurrent Balances	621,870	326534.786	427,580		
Wage		34,800	7,230	-3,046,300%	
Non Wage		587,070	420,350	586,903%	
Development Balances			19,394		
Domestic Development			18,193	-12,738,807,087,042,228%	
External Financing			1,201	-10,053,040%	
Total Unspent			446,975	-238,558,645%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue for department was 2,841,350,806/= of the approved budget. This is over performance is attributed to the revised budget due to support of GKMA funds to cater for climate related activities under OGT as well as the KCCA funds for Katikolo. Urban Unconditional Non wage & DDEG funds performed at 100% for payment for lease on administration land. Except external financing which performed at 48%,the rest performed at least 100%. On expenditure side the department spent 2,813,855,403= leaving unspent of 27,495,403/=

Reasons for unspent balances on the bank account

unspent of 446,975 of which 27,495,403/= has 7,230,000 was wage funds, 19m was for encumbered fund under GKMA, and 1,200,000/= meant for UNICEF. the system on expenditure side seems not to have capture expenditures for supplementary budget under KCCA

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,677	209,688	165,337	84%	48,584
Locally Raised Revenues	75,000	75,000	32,138	43%	3,500
Other Transfers from Central Government	6,000	18,011	16,521	275%	16,521
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	30,956	100%	7,739
Urban Unconditional Grant Wage	80,338	80,338	80,338	100%	20,085
Urban Unconditional Non-Wage	5,383	5,383	5,383	100%	740
Development Revenues	272,000	474,147	351,062	129%	40,800
Locally Raised Revenues	100,000	100,000	40,800	41%	40,800
Other Transfers from Central Government	86,000	288,147	224,262	261%	0
Urban Discretionary Equalisation Development Grant	86,000	86,000	86,000	100%	0
Total Revenues Shares	469,677	683,835	516,399	110%	89,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	69,528	87%	16,046
Non Wage	117,339	129,350	84,873	72%	25,596
Development Expenditure					
Domestic Development	186,000	474,147	351,025	189%	129,400
External Financing	0	0	0	0%	0
Total Expenditure	383,677	683,835	505,427	132%	171,042
C: Unspent Balances					
Recurrent Balances	48,584	91060.90225	10,935		
Wage		20,085	10,810	-1,604,597%	
Non Wage		28,500	125	-5,551,162,387,711,714%	
Development Balances			37		
Domestic Development			37	40,595%	
External Financing			0	0%	
Total Unspent			10,972	-50,453,292%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The departmental cumulative revenue was 511,888,000/= 109% of the approved budget. This over performance is attributed to additional funding under GKMA under the revised budget performing at 224,262,000/=. Except LRR recurrent and development performing at 43% and 41% respectively, all other grants performed at least 100% as required. On expenditure, The department spent 505,427,000/= leaving unspent of 10,971,658/ =.

Reasons for unspent balances on the bank account

The department had unspent of 10,971,658/=. which is wage as a result of promoting the Principal Community Development Officer to DCDO in the neighboring Mukono DLG

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,131	235,131	182,919	94%	37,542
Locally Raised Revenues	41,662	81,662	29,450	71%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	113,469	113,469	113,469	100%	28,367
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	9,175
Development Revenues	41,475	262,198	214,960	518%	26,200
Locally Raised Revenues	0	40,000	52,762	0%	26,200
Other Transfers from Central Government	0	180,723	120,723	0%	0
Urban Discretionary Equalisation Development Grant	41,475	41,475	41,475	100%	0
Total Revenues Shares	236,606	497,329	397,879	168%	63,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,469	113,469	89,158	79%	19,512
Non Wage	81,662	121,662	69,446	85%	10,582
Development Expenditure					
Domestic Development	41,475	262,198	211,625	510%	68,834
External Financing	0	0	0	0%	0
Total Expenditure	236,606	497,329	370,229	156%	98,928
C: Unspent Balances					
Recurrent Balances	37,542	78876.59025	24,315		
Wage		28,367	24,311	-1,951,200%	
Non Wage		9,175	4	-309,610,610,773,928%	
Development Balances			3,334		
Domestic Development			3,334	-72,004,262,243,133%	
External Financing			0	0%	
Total Unspent			27,649	-36,959,189%	

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The department cumulatively received a total of Ugx. 397,879,000/- (168%) at the end of the quarter. the over performance is attributed to LRR at 71% and GKMA funds of 120,723,000/= The rest of the grants performed at least 100% On expenditure side, The department spent 370,229,000/= leaving unspent of 27,649,000/=.

Reasons for unspent balances on the bank account

The unspent of 27,649,000/= has wage for 24,315,000, for senior planner post cleared for recruitment, which is underway 3,334,000/= was for pending LPOs which were delayed to be processed for payment by end of quarter meant for stationery

Highlights of physical performance by end of the quarter

- Salary paid to staff for 3 months
- Paid home to work for 1 month
- Facilitated the welfare for 7 TPC meetings
- procured fuel for the department
- Overall coordination of the GKMA programme
- submitted budget and workplan and Q3 progressive reports
- Joint monitoring of projects undertaken

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,180	150,180	106,624	71%	28,651
Locally Raised Revenues	95,576	95,576	52,020	54%	16,000
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	34,604	34,604	34,604	100%	8,651
Urban Unconditional Non-Wage	20,000	20,000	20,000	100%	4,000
Development Revenues	19,901	62,901	52,901	266%	0
Other Transfers from Central Government	0	43,000	33,000	0%	0
Urban Discretionary Equalisation Development Grant	19,901	19,901	19,901	100%	0
Total Revenues Shares	170,081	213,081	159,525	94%	28,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	33,098	96%	7,590
Non Wage	115,576	115,576	71,982	62%	26,460
Development Expenditure					
Domestic Development	19,901	62,901	52,796	265%	26,756
External Financing	0	0	0	0%	0
Total Expenditure	170,081	213,081	157,876	93%	60,806
C: Unspent Balances					
Recurrent Balances	28,651	71595.209	1,544		
Wage		8,651	1,506	-759,028%	
Non Wage		20,000	38	-55,353,508,491,076%	
Development Balances			105		
Domestic Development			105	-317,286,818,367,205%	
External Financing			0	0%	
Total Unspent			1,649	-15,758,978%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The department cumulatively received Ugx.159,525,000/- (94%) at the end of the quarter. only Urban Unconditional grant wage and LLR performed at less than 100%

Departmental expenditure was at Ugx.157,876,000/= which translates to 93% of the approved total budget leaving unspent of 1,649,000/=

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 1,649,000/= where salary was Ugx. 1,506,000/- and 105,000 for GKMA funds not spent awaiting additional funds for other activity implementation

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,076	59,076	46,776	79%	7,057
Locally Raised Revenues	23,000	23,000	10,700	47%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,656	13,656	13,656	100%	3,414
Urban Unconditional Grant Wage	14,420	14,420	14,420	100%	3,605
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	38
Development Revenues	6,477	218,002	117,752	1,818%	0
Other Transfers from Central Government	0	211,525	111,275	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	65,554	277,079	164,529	251%	7,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	10,658	74%	0
Non Wage	44,656	44,656	32,345	72%	8,875
Development Expenditure					
Domestic Development	6,477	218,002	117,415	1,813%	51,477
External Financing	0	0	0	0%	0
Total Expenditure	65,554	277,079	160,419	245%	60,352
C: Unspent Balances					
Recurrent Balances	7,057	23644.1015	3,773		
Wage		3,605	3,762	-198,186,970,90	6,263,500%
Non Wage		3,452	11	-2,010,330,758,	156,538%
Development Balances			337		
Domestic Development			337	-530,971,527,73	6,648%
External Financing			0	0%	
Total Unspent			4,110	-16,034,793%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

The departmental cumulative releases was 164,529,000/= (251%) of the approved budget this over performance is attributed at OGT-GKMA-UDP funds of 111,275,000 which was input as supplementary used for sensitization traders from informal sector into formal sector, market survey and facilitating trade order in MMC, Except LRR Recurrent, all the other grants performed at either 100% or beyond. On expenditure side, The department spent 160,419,000/= Leaving unspent of 4,110,000/=.

Reasons for unspent balances on the bank account

The balance on account was for wage after death of the Principal Commercial Officer towards end of FY and replacement by Commission is still underway

Highlights of physical performance by end of the quarter

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

VOTE: 724 Mukono Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	5,000
263402 Transfer to Other Government Units	0	105,227
Total for Budget Output	0	110,227
Wage	0	0
Non-Wage	0	5,000
GoU Dev	0	105,227
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

-Staff facilitation allowance paid for 3 months - Pension & Gratuity to retired staff - Institutional utility bills for 3months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	-Staff facilitation allowance paid for 3 months - Pension & Gratuity to retired staff - Institutional utility bills for 3months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	no challenge faced in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	15,000	12,300
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	0	35,715
221009 Welfare and Entertainment	0	7,797
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221017 Membership dues and Subscription fees.	11,000	2,000
221020 Litigation and related expenses	20,000	2,000
222001 Information and Communication Technology Services.	2,400	1,000
223004 Guard and Security services	14,400	2,504
225201 Consultancy Services-Capital	0	69,716
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	25,794	0
227004 Fuel, Lubricants and Oils	38,286	16,840
312121 Non-Residential Buildings - Acquisition	470,000	156,402
312221 Light ICT hardware - Acquisition	0	10,000
312235 Furniture and Fittings - Acquisition	0	98,998
Total for Budget Output	682,880	417,771
Wage	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	212,880	82,656
	GoU Dev	470,000	335,115
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Enforcement services carried out and facilitated, Court cases and litigation settled	Enforcement services carried out and facilitated, Court cases and litigation settled	inadequate allocation of LRR to the priority area
Trade order strategies implemented in Goma and Central divisions.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	28,074	
Total for Budget Output	30,000	28,074	
Wage	0	0	
Non-Wage	30,000	2,500	
GoU Dev	0	25,574	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

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

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

Salary, pension and gratuity paid	Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid	no challenge faced in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	347,199	54,867	
221004 Recruitment Expenses	5,000	2,500	
221011 Printing, Stationery, Photocopying and Binding	5,786	1,450	
227001 Travel inland	14,214	9,480	
273104 Pension	1,056,737	309,891	
273105 Gratuity	777,436	194,358	
Total for Budget Output	2,206,372	572,546	
Wage	347,199	54,867	
Non-Wage	1,859,173	517,679	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885,000	0
212102 Medical expenses (Employees)	22,000	0
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	30,000	44,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	33,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	120,000	0
223005 Electricity	30,000	0
223006 Water	8,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	507,366	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance-Transport Equipment	70,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	228,608	0
312121 Non-Residential Buildings - Acquisition	704,970	0
312139 Other Structures - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	150,000	0
342111 Land - Acquisition	250,000	0
Total for Budget Output	3,440,944	44,000
Wage	0	0
Non-Wage	2,285,974	0
GoU Dev	1,154,970	44,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee catered for	Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	no challenge faced
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationery procured for records office, telecommunication expenses paid	Stationery procured for records office, telecommunication expenses paid	no challenge faced in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Procurement of equipment under ISP	Procurement of equipment under ISP	no challenge faced
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	863,741
Total for Budget Output	0	863,741
Wage	0	0
Non-Wage	0	181,493
GoU Dev	0	682,248
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Municipal Website subscription, ICT support across all departments and Divisions	Municipal Website subscription, ICT support across all departments and Divisions	No challenge faced in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	178,130
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,000	178,130
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	177,130
Ext Finance	0	0
Total for Department	6,565,659	2,214,488
Wage	347,199	54,867
Non-Wage	4,409,027	790,327
GoU Dev	1,809,434	1,369,294
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Charging policy in place	Draft charging policy for FY 2025/26 done, Draft LRR enhancement plan for FY 2025/26 done	no challenge faced
tax sensitization done	tax sensitization done	none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	0	83,602
225101 Consultancy Services	0	0
227001 Travel inland	0	56,765
228001 Maintenance-Buildings and Structures	0	800
Total for Budget Output	0	141,167
Wage	0	0
Non-Wage	0	91,488
GoU Dev	0	49,679
Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared, 2 Expenditure management	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared, 2 Expenditure management	no challenge
NA		none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	24,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	0
221002 Workshops, Meetings and Seminars	30,000	0
221006 Commissions and related charges	176,709	453
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	27,944	8,749
221012 Small Office Equipment	2,056	236
221016 Systems Recurrent costs	30,000	8,600

VOTE: 724 Mukono Municipal Council

Quarter 4

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
221017 Membership dues and Subscription fees.	4,000	500
223004 Guard and Security services	24,000	3,000
223005 Electricity	14,000	6,500
223006 Water	4,800	2,400
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	64,500	351
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	625,789	56,441
Wage	131,972	24,652
Non-Wage	493,817	31,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	9,000
Total for Budget Output	0	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900
263402 Transfer to Other Government Units	0	10,958
Total for Budget Output	0	19,858

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	19,858
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	625,789	226,465
	Wage	131,972	24,652
	Non-Wage	493,817	143,135
	GoU Dev	0	58,679
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
contracts committee meeting held	contracts committee meeting held	none

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,212	3,932
Total for Budget Output	5,212	3,932
Wage	0	0
Non-Wage	5,212	3,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

council sittings and all standing committees held . Conducted all monthly executive meetings . Monitoring of government projects Schools, Goma HC III and Roads by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors.	council sittings and all standing committees held . Conducted all monthly executive meetings . Monitoring of government projects Schools, Goma HC III and Roads by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors.	none
Support 2 emergency council sittings to address Katikolo dumping site from KCCA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	13,743
211105 Ex-Gratia for Political leaders.	157,642	57,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	125,014
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	13,151	27
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,770	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,372
221012 Small Office Equipment	2,785	901

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,400	2,300
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	28,574
228002 Maintenance-Transport Equipment	9,961	1,000
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	3,298
282101 Donations	4,000	1,500
Total for Budget Output	838,812	235,205
Wage	38,095	13,743
Non-Wage	800,717	221,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Exgratia arrears for FY 2021/22 and FY 2022/23 paid	Exgratia arrears for FY 2021/22 and FY 2022/23 paid	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	157,844
Total for Budget Output	0	157,844
Wage	0	0
Non-Wage	0	157,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	844,024	396,981
Wage	38,095	13,743
Non-Wage	805,929	383,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 010015 Extension services

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

farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	none
extension workers in place	extension workers in place	none
provision of extension services to farmers profiling and or registration of farmers and farmer groups	provision of extension services to farmers profiling and or registration of farmers and farmer groups	none
farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	none
Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	30,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	0
221011 Printing, Stationery, Photocopying and Binding	1,830	457
224002 Veterinary supplies and services	4,500	1,125
224003 Agricultural Supplies and Services	7,170	1,793
227001 Travel inland	11,758	0
Total for Budget Output	236,537	33,997
Wage	199,800	30,622

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,737	3,375
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	750	
224011 Research Expenses	4,500	1,125	
227001 Travel inland	4,500	125	
Total for Budget Output	12,000	2,000	
Wage	0	0	
Non-Wage	12,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

PDM Monthly allowances paid to all Town agents, PDCs NA facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	3,200	
227001 Travel inland	9,005	2,251	
Total for Budget Output	19,805	5,451	
Wage	0	0	
Non-Wage	19,805	5,451	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	278,343	51,448	
Wage	199,800	30,622	
Non-Wage	78,543	20,826	

VOTE: 724 Mukono Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 120007 Support Services

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

MURWP staff and activities supported	MURWP staff and activities supported	phased out
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500,000	111,042
Total for Budget Output	500,000	111,042
Wage	0	0
Non-Wage	500,000	111,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

all staff in place	all staff in place	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,988	336,516
227001 Travel inland	30,000	3,000
227004 Fuel, Lubricants and Oils	20,004	4,500
228002 Maintenance-Transport Equipment	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	322,875	69,722
273101 Medical expenses (To general public)	30,000	11,000
312121 Non-Residential Buildings - Acquisition	255,698	255,698
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	49,800
Total for Budget Output	3,083,565	740,236
Wage	2,364,988	336,516
Non-Wage	412,879	98,222
GoU Dev	305,698	305,498
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

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

Top up allowances to staff in the department paid	Top up allowances to staff in the department paid	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	18
Total for Budget Output	30,000	18
Wage	0	0
Non-Wage	30,000	18
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

Health promotion activities in communities conducted, 4 Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.	Health promotion activities in communities conducted, 4 Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,477	1,369
273101 Medical expenses (To general public)	14,299	3,610
Total for Budget Output	19,776	4,979
Wage	0	0
Non-Wage	19,776	4,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,633,341	856,275
Wage	2,364,988	336,516
Non-Wage	962,655	214,261
GoU Dev	305,698	305,498
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

All staff deployed	All staff deployed	recruitment ongoing
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	1,117,653
228001 Maintenance-Buildings and Structures	200,305	137,504
Total for Budget Output	4,032,201	1,255,157
Wage	3,831,896	1,117,653
Non-Wage	200,305	137,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,932	179,333
Total for Budget Output	450,932	179,333
Wage	0	0
Non-Wage	450,932	179,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Pupils in Primary schools sensitised on HIV/AIDS	Pupils in Primary schools sensitised on HIV/AIDS	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,956	246,066
Total for Budget Output	702,956	246,066
	Wage	0
	Non-Wage	702,956
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	1,346,354
Total for Budget Output	5,398,905	1,346,354
	Wage	5,398,905
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	68,109	9,044
Total for Budget Output	68,109	9,044
Wage	0	0
Non-Wage	68,109	9,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

none	NA	term 2 is not for UNEB
	term 2 is not for UNEB	none

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,000	16,000
Total for Budget Output	55,000	16,000
Wage	0	0
Non-Wage	55,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,145	269,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,003
221003 Staff Training	33,023	2,921
225201 Consultancy Services-Capital	8,976	970
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	16,000	5,900
227001 Travel inland	30,825	5,872
227004 Fuel, Lubricants and Oils	20,004	5,002
228002 Maintenance-Transport Equipment	10,000	2,753

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,837,975	1,825,364
312235 Furniture and Fittings - Acquisition	160,200	160,125
Total for Budget Output	3,174,148	2,281,764
Wage	1,031,145	269,854
Non-Wage	95,027	13,679
GoU Dev	2,047,976	1,998,232
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports development enhanced in the entire Municipality and at the national level	Sports development enhanced in the entire Municipality and at the national level	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	13,360
Total for Budget Output	60,000	13,360
Wage	0	0
Non-Wage	60,000	13,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,947,251	5,347,078
Wage	10,261,946	2,733,860
Non-Wage	1,637,329	614,986
GoU Dev	2,047,976	1,998,232
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
phased construction of administration block	phased construction of administration block	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	28,555
312211 Heavy Vehicles - Acquisition	375,028	0
Total for Budget Output	445,028	28,555
Wage	0	0
Non-Wage	70,000	28,555
GoU Dev	375,028	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management
Budget Output: 260009 Road Maintenance
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	34,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	1,680
221009 Welfare and Entertainment	10,000	1,800
225204 Monitoring and Supervision of capital work	26,000	2,000
227001 Travel inland	22,552	3,613
227004 Fuel, Lubricants and Oils	40,002	36,509
263402 Transfer to Other Government Units	1,156,833	674,036
312131 Roads and Bridges - Acquisition	0	24,040,071
312299 Other Machinery and Equipment- Acquisition	0	22,510
313131 Roads and Bridges - Improvement	1,400,002	950,873
Total for Budget Output	2,832,544	25,767,634
Wage	137,707	34,542
Non-Wage	1,294,835	719,638
GoU Dev	1,400,002	25,013,454

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

vehicles maintainedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	0	3,500
228001 Maintenance-Buildings and Structures	0	15,460
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,500
312211 Heavy Vehicles - Acquisition	0	0
Total for Budget Output	0	34,460
Wage	0	0
Non-Wage	0	34,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,277,572	25,830,649
Wage	137,707	34,542
Non-Wage	1,364,835	782,652
GoU Dev	1,775,030	25,013,454
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude	Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude	no challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	30,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	10,405
221001 Advertising and Public Relations	25,000	4,000
221002 Workshops, Meetings and Seminars	44,998	26,199
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	0	548,200
227001 Travel inland	104,000	107,877
227004 Fuel, Lubricants and Oils	52,002	9,500
228002 Maintenance-Transport Equipment	15,000	1,070
228004 Maintenance-Other Fixed Assets	30,000	200,860
312299 Other Machinery and Equipment- Acquisition	0	60,410
342111 Land - Acquisition	150,000	0
Total for Budget Output	614,200	998,984
Wage	139,200	30,463
Non-Wage	169,000	34,475
GoU Dev	150,000	872,247
Ext Finance	156,000	61,799

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	34,180
228002 Maintenance-Transport Equipment	0	4,000

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	38,180
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	38,180
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	10,000	
227004 Fuel, Lubricants and Oils	0	32,400	
228001 Maintenance-Buildings and Structures	0	92,870	
	Total for Budget Output	0	135,270
	Wage	0	0
	Non-Wage	0	135,270
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	85,000	
227001 Travel inland	2,000	500	
	Total for Budget Output	2,000	85,500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	85,000
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Operational costs under physical planning met, Acquisition of lease for Office block land	Operational costs under physical planning met, Acquisition of lease for Office block land	none
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

Acquisition of 2 acres of land for Katikolo dumping site	Acquisition of 2 acres of land for Katikolo dumping site	none
land management system in place	land management system in place	none

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

upto date land management information in place	upto date land management information in place	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	0	128,896
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	49,103	95,708
227004 Fuel, Lubricants and Oils	20,004	0
342111 Land - Acquisition	60,000	15,343
Total for Budget Output	149,107	250,947
Wage	0	0
Non-Wage	89,107	23,500
GoU Dev	60,000	227,447
Ext Finance	0	0
Total for Department	767,307	1,510,881
Wage	139,200	30,463

VOTE: 724 Mukono Municipal Council

Quarter 4

Non-Wage	262,107	195,745
GoU Dev	210,000	1,222,873
Ext Finance	156,000	61,799

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV sessions undertaken	GBV sessions undertaken	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	3,500
227001 Travel inland	4,000	0
Total for Budget Output	24,000	3,500
Wage	0	0
Non-Wage	24,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities undertaken	HIV/AIDS activities undertaken	no challenge
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,000
227001 Travel inland	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	10,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	10,000
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation	Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation	no challenge
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	16,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	0
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	30,148	7,050
282101 Donations	6,191	1,546
312121 Non-Residential Buildings - Acquisition	186,000	119,400
Total for Budget Output	354,677	145,542
Wage	80,338	16,046
Non-Wage	88,339	10,096
GoU Dev	186,000	119,400
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

GROW activities advocated for in MMC	NA
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,400
227001 Travel inland	0	9,600
Total for Budget Output	0	12,000
Wage	0	0
Non-Wage	0	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,677	171,042
Wage	80,338	16,046
Non-Wage	117,339	25,596
GoU Dev	186,000	129,400
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
technical backup support in planning conducted	technical backup support in planning conducted	no challenge
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
final budget submitted, Q3 report submitted	final budget submitted, Q3 report submitted	no challenge
PIAP Output: 1801051103X Functional community information system at parish level.		
PDM data collection supported	PDM data collection supported	no challenge

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	19,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	0
221002 Workshops, Meetings and Seminars	15,000	26,241
221009 Welfare and Entertainment	4,542	6,224
221011 Printing, Stationery, Photocopying and Binding	4,000	4,717
221016 Systems Recurrent costs	15,000	2,928
227001 Travel inland	25,367	9,676
227004 Fuel, Lubricants and Oils	10,002	2,502
Total for Budget Output	205,500	71,800
Wage	113,469	19,512
Non-Wage	81,662	10,582
GoU Dev	10,369	41,706
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data in the Municipality collected , analysed and databases updated for future references.	Data in the Municipality collected , analysed and databases updated for future references.	no challenge
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,369	6,913
Total for Budget Output	10,369	6,913
Wage	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	10,369	6,913
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	14,661	
Total for Budget Output	0	14,661	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	14,661	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of PDM, school projects and roads supported monitoring of PDM, school projects and roads supported no challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	20,738	5,555	
Total for Budget Output	20,738	5,555	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,738	5,555	
Ext Finance	0	0	
Total for Department	236,606	98,928	
Wage	113,469	19,512	
Non-Wage	81,662	10,582	
GoU Dev	41,475	68,834	
Ext Finance	0	0	

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,230
Total for Budget Output	8,000	4,230
Wage	0	0
Non-Wage	8,000	4,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

audit review meeting conducted with audit team	audit review meeting conducted with audit team, Staff trained to acquire management skills	no challenge faced
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,178	3,480
227001 Travel inland	24,110	6,000
Total for Budget Output	39,288	9,480
Wage	0	0
Non-Wage	39,288	9,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	7,590

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	19,901	0
221008 Information and Communication Technology Supplies.	2,500	5,900
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	13,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	5,800	0
Total for Budget Output	93,793	15,790
Wage	34,604	7,590
Non-Wage	39,288	2,300
GoU Dev	19,901	5,900
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All Government Administrative units inspected for value for Money	All Government Administrative units inspected for value for Money	no challenge
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,000	10,450
Total for Budget Output	29,000	10,450
Wage	0	0
Non-Wage	29,000	10,450
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	20,856
Total for Budget Output	0	20,856

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	20,856
	Ext Finance	0	0
	Total for Department	170,081	60,806
	Wage	34,604	7,590
	Non-Wage	115,576	26,460
	GoU Dev	19,901	26,756
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Updated register for hospitality facilities in place	Updated register for hospitality facilities in place	no challenge faced in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	6,477
227001 Travel inland	6,356	4,450
Total for Budget Output	12,834	10,927
Wage	0	0
Non-Wage	6,356	4,450
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,800	950
Total for Budget Output	3,800	950
Wage	0	0
Non-Wage	3,800	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

sensitized informal business to join formal business	sensitized informal business to join formal business	no challenge faced
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,482	2,375

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,482	2,375
Wage	0	0
Non-Wage	13,482	2,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

sensitize traders on taxes	sensitize traders on taxes	no challenge faced
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,100
Total for Budget Output	2,000	1,100
Wage	0	0
Non-Wage	2,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	45,000
Total for Budget Output	0	45,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,000
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

market survey conducted	market survey conducted	no challenge
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	0
227001 Travel inland	6,000	0
Total for Budget Output	29,006	0
Wage	14,420	0
Non-Wage	14,586	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs supported	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,432	0
Total for Budget Output	4,432	0
Wage	0	0
Non-Wage	4,432	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	65,554	60,352
Wage	14,420	0
Non-Wage	44,656	8,875
GoU Dev	6,477	51,477
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	102,188	0
Total for Budget Output	102,188	0
Wage	0	0
Non-Wage	0	0
GoU Dev	102,188	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,275	0
Total for Budget Output	82,275	0
Wage	0	0
Non-Wage	0	0
GoU Dev	82,275	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	0	5,000
263402 Transfer to Other Government Units	0	105,227
Total for Budget Output	0	110,227
Wage	0	0
Non-Wage	0	5,000
GoU Dev	0	105,227
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

-Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 12 months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 12 months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	no challenge faced in the quarter
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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)	36,000	48,615
212102 Medical expenses (Employees)	10,000	16,700
212103 Incapacity benefits (Employees)	15,000	25,000
221001 Advertising and Public Relations	15,000	15,000
221002 Workshops, Meetings and Seminars	0	35,715
221009 Welfare and Entertainment	0	14,297
221011 Printing, Stationery, Photocopying and Binding	15,000	6,550
221017 Membership dues and Subscription fees.	11,000	3,500
221020 Litigation and related expenses	20,000	16,490
222001 Information and Communication Technology Services.	2,400	1,000
223004 Guard and Security services	14,400	18,820
225201 Consultancy Services-Capital	0	69,716
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	25,794	24,070

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	38,286	38,266
312121 Non-Residential Buildings - Acquisition	470,000	339,987
312221 Light ICT hardware - Acquisition	0	29,100
312235 Furniture and Fittings - Acquisition	0	98,998
Total for Budget Output	682,880	811,823
Wage	0	0
Non-Wage	212,880	274,023
GoU Dev	470,000	537,800
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Enforcement services carried out and facilitated, Court cases and litigation settled	Enforcement services carried out and facilitated, Court cases and litigation settled	inadequate allocation of LRR to the priority area
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	100,189
Total for Budget Output	30,000	100,189
Wage	0	0
Non-Wage	30,000	49,989
GoU Dev	0	50,200
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary, pension and gratuity paid, staff traing/Capacity Building	Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid	no challenge faced in the quarter
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	250,318
221004 Recruitment Expenses	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,786	5,785
227001 Travel inland	14,214	13,023
273104 Pension	1,056,737	1,043,886
273105 Gratuity	777,436	777,435
Total for Budget Output	2,206,372	2,095,446
Wage	347,199	250,318
Non-Wage	1,859,173	1,845,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885,000	0
212102 Medical expenses (Employees)	22,000	0
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	30,000	100,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	33,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	120,000	0
223005 Electricity	30,000	0
223006 Water	8,000	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	507,366	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance-Transport Equipment	70,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	228,608	0
312121 Non-Residential Buildings - Acquisition	704,970	0
312139 Other Structures - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	150,000	0
342111 Land - Acquisition	250,000	0
Total for Budget Output	3,440,944	100,000
Wage	0	0
Non-Wage	2,285,974	0
GoU Dev	1,154,970	100,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	no challenge faced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	4,000	1,070
Total for Budget Output	10,000	1,070
Wage	0	0
Non-Wage	10,000	1,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationery procured for records office, telecommunication expenses paid	Stationery procured for records office, telecommunication expenses paid	no challenge faced in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	3,500
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Procurement of equipment under ISP	no challenge faced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	3,620,882
Total for Budget Output	0	3,620,882
Wage	0	0
Non-Wage	0	2,282,221
GoU Dev	0	1,338,660
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Municipal Website suscription, ICT support across all departments and Divisions	Municipal Website subscription, ICT support across all departments and Divisions	No challenge faced in the quarter
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	179,630
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,000	179,630
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	177,130
Ext Finance	0	0
Total for Department	6,565,659	7,022,766
Wage	347,199	250,318
Non-Wage	4,409,027	4,463,432
GoU Dev	1,809,434	2,309,017
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Charging policy in place	Draft charging policy for FY 2025/26 done, Draft LRR enhancement plan for FY 2025/26 done	no challenge faced
NA	tax sensitization done	none

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

US\$ Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	0	106,857
225101 Consultancy Services	0	200,000
227001 Travel inland	0	213,175
228001 Maintenance-Buildings and Structures	0	800
Total for Budget Output	0	520,832
Wage	0	0
Non-Wage	0	149,743
GoU Dev	0	371,089
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Staff salaries paid for 3 months, IFMS expenses cleared, Operational Fuel procured for the department, 9-Months Accounts Prepared and due for Submission to OA, Monthly cash flow statements, bank reconciliation statements Prepared	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared, 2 Expenditure management	no challenge
	na	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	109,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	23,808
221002 Workshops, Meetings and Seminars	30,000	27,125
221006 Commissions and related charges	176,709	33,158

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	27,944	27,939
221012 Small Office Equipment	2,056	2,056
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	4,000	2,000
223004 Guard and Security services	24,000	3,000
223005 Electricity	14,000	14,000
223006 Water	4,800	4,800
225204 Monitoring and Supervision of capital work	10,000	1,500
227001 Travel inland	64,500	51,298
263402 Transfer to Other Government Units	70,000	68,410
Total for Budget Output	625,789	402,255
Wage	131,972	109,161
Non-Wage	493,817	293,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	0	9,000
Total for Budget Output	0	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900
263402 Transfer to Other Government Units	0	29,243
Total for Budget Output	0	38,143
Wage	0	0
Non-Wage	0	38,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	625,789	970,231
Wage	131,972	109,161
Non-Wage	493,817	480,981
GoU Dev	0	380,089
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 16060508X Procurement and disposal of Assets managed

contracts committee meeting held	contracts committee meeting held	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1.Held 2 council sitting s and all standing committees 2. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. 5. Salaries paid to staff for 3months 6. Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council procured. 7. Assorted stationery procured 8. Operations of the Contracts Committee facilitated.	1. Held 6 council sittings and all standing committees 2. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. 5. Salaries paid to staf	none
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	36,891
211105 Ex-Gratia for Political leaders.	157,642	157,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	456,410
212102 Medical expenses (Employees)	5,000	1,200
212103 Incapacity benefits (Employees)	5,000	800
221001 Advertising and Public Relations	6,000	4,000
221002 Workshops, Meetings and Seminars	13,151	4,000

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,770	17,769
221011 Printing, Stationery, Photocopying and Binding	15,000	4,300
221012 Small Office Equipment	2,785	1,202
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,400	6,400
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	34,100
228002 Maintenance-Transport Equipment	9,961	7,200
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	4,398
282101 Donations	4,000	2,200
Total for Budget Output	838,812	738,512
Wage	38,095	36,891
Non-Wage	800,717	701,621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA	Exgratia arrears for FY 2021/22 and FY 2022/23 paid	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	157,844
Total for Budget Output	0	157,844
Wage	0	0
Non-Wage	0	157,844

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	844,024	901,568
	Wage	38,095	36,891
	Non-Wage	805,929	864,677
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

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

Budget Output: 010015 Extension services

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

NA	farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	none
extension workers in place	extension workers in place	none
NA	provision of extension services to farmers profiling and or registration of farmers and farmer groups	none
NA	farmers trained in modern agriculture technologies. Provision of extension services to farmers through home visits	none
Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	139,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	5,040
221011 Printing, Stationery, Photocopying and Binding	1,830	1,830
224002 Veterinary supplies and services	4,500	4,500

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

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*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,170	7,170
227001 Travel inland	11,758	17,925
Total for Budget Output	236,537	175,980
Wage	199,800	139,516
Non-Wage	36,737	30,297
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
224011 Research Expenses	4,500	4,500
227001 Travel inland	4,500	4,500
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

PDM Monthly allowances paid to all Town agents, PDCs facilitated

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,800
227001 Travel inland	9,005	9,005
Total for Budget Output	19,805	19,805
Wage	0	0
Non-Wage	19,805	19,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,343	217,786
Wage	199,800	139,516
Non-Wage	78,543	72,102
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	MURWP staff and activities supported	phased out

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500,000	207,811
Total for Budget Output	500,000	207,811
Wage	0	0
Non-Wage	500,000	207,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Number of staff in place	all staff in place	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,988	1,475,194
227001 Travel inland	30,000	29,424
227004 Fuel, Lubricants and Oils	20,004	20,001
228002 Maintenance-Transport Equipment	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	322,875	322,875
273101 Medical expenses (To general public)	30,000	18,500
312121 Non-Residential Buildings - Acquisition	255,698	255,698
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	49,800
Total for Budget Output	3,083,565	2,181,492
Wage	2,364,988	1,475,194
Non-Wage	412,879	400,800
GoU Dev	305,698	305,498

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Top up allowances to staff in the department paid for 3 months	Top up allowances to staff in the department paid for 12 months	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,898
Total for Budget Output	30,000	9,898
Wage	0	0
Non-Wage	30,000	9,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

1 Health promotion activities in communities conducted, 1 Sanitation and Hygiene activity in communities carried out, Supervision of Health Services in the municipality.	4 Health promotion activities in communities conducted, 4 Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,477	5,476
273101 Medical expenses (To general public)	14,299	14,299
Total for Budget Output	19,776	19,775
Wage	0	0
Non-Wage	19,776	19,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,633,341	2,418,977
Wage	2,364,988	1,475,194
Non-Wage	962,655	638,284

VOTE: 724 Mukono Municipal Council

Quarter 4

GoU Dev	305,698	305,498
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Number of Primary teachers deployed at schools	All staff deployed	recruitment ongoing
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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
211101 General Staff Salaries	3,831,896	3,755,836
228001 Maintenance-Buildings and Structures	200,305	200,305
Total for Budget Output	4,032,201	3,956,141
Wage	3,831,896	3,755,836
Non-Wage	200,305	200,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,932	450,932
Total for Budget Output	450,932	450,932
Wage	0	0
Non-Wage	450,932	450,932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Pupils in Primary schools sensitised on HIV/AIDS	Pupils in Primary schools sensitised on HIV/AIDS	none
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,956	702,956
Total for Budget Output	702,956	702,956
Wage	0	0
Non-Wage	702,956	702,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	5,395,235
Total for Budget Output	5,398,905	5,395,235
Wage	5,398,905	5,395,235

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	68,109	55,109
Total for Budget Output	68,109	55,109
Wage	0	0
Non-Wage	68,109	55,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	
n/4	term 2 is not for UNEB
term 2 is not for UNEB	none

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	91,919
Total for Budget Output	55,000	91,919
Wage	0	0
Non-Wage	55,000	91,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,145	903,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	13,568
221003 Staff Training	33,023	22,023
225201 Consultancy Services-Capital	8,976	8,970
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	30,825	20,825
227004 Fuel, Lubricants and Oils	20,004	20,003
228002 Maintenance-Transport Equipment	10,000	8,255
312121 Non-Residential Buildings - Acquisition	1,837,975	1,837,975
312235 Furniture and Fittings - Acquisition	160,200	160,125
Total for Budget Output	3,174,148	3,015,570
Wage	1,031,145	903,827
Non-Wage	95,027	63,849
GoU Dev	2,047,976	2,047,895
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports development enhanced in the entire Municipality and at the national level	Sports development enhanced in the entire Municipality and at the national level	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	64,200
Total for Budget Output	60,000	64,200
Wage	0	0
Non-Wage	60,000	64,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,947,251	13,732,063

VOTE: 724 Mukono Municipal Council

Quarter 4

Wage	10,261,946	10,054,898
Non-Wage	1,637,329	1,629,270
GoU Dev	2,047,976	2,047,895
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Grader purchased	phased construction of administration block	none

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	69,960
312211 Heavy Vehicles - Acquisition	375,028	374,827
Total for Budget Output	445,028	444,788
Wage	0	0
Non-Wage	70,000	69,960
GoU Dev	375,028	374,827
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	137,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	38,888
221009 Welfare and Entertainment	10,000	1,800
225204 Monitoring and Supervision of capital work	26,000	3,600
227001 Travel inland	22,552	22,500
227004 Fuel, Lubricants and Oils	40,002	36,509
263402 Transfer to Other Government Units	1,156,833	1,151,278
312131 Roads and Bridges - Acquisition	0	53,137,082
312299 Other Machinery and Equipment- Acquisition	0	22,510
313131 Roads and Bridges - Improvement	1,400,002	1,392,556

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,832,544	55,944,425
Wage	137,707	137,702
Non-Wage	1,294,835	1,254,575
GoU Dev	1,400,002	54,552,148
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
223005 Electricity	0	4,500
228001 Maintenance-Buildings and Structures	0	17,000
228002 Maintenance-Transport Equipment	0	19,991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,500
312211 Heavy Vehicles - Acquisition	0	129,704
Total for Budget Output	0	186,695
Wage	0	0
Non-Wage	0	56,991
GoU Dev	0	129,704
Ext Finance	0	0
Total for Department	3,277,572	56,575,908
Wage	137,707	137,702
Non-Wage	1,364,835	1,381,527
GoU Dev	1,775,030	55,056,680
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	131,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	38,610
221001 Advertising and Public Relations	25,000	4,000
221002 Workshops, Meetings and Seminars	44,998	26,199
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	0	548,200
227001 Travel inland	104,000	163,877
227004 Fuel, Lubricants and Oils	52,002	48,500
228002 Maintenance-Transport Equipment	15,000	6,570
228004 Maintenance-Other Fixed Assets	30,000	210,860
312299 Other Machinery and Equipment- Acquisition	0	60,410
342111 Land - Acquisition	150,000	88,545
Total for Budget Output	614,200	1,327,741
Wage	139,200	131,970
Non-Wage	169,000	144,680
GoU Dev	150,000	976,791
Ext Finance	156,000	74,299

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	34,180
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	0	38,180
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,180
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,000
227004 Fuel, Lubricants and Oils	0	32,400
228001 Maintenance-Buildings and Structures	0	92,870
Total for Budget Output	0	135,270
Wage	0	0
Non-Wage	0	135,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	85,000
227001 Travel inland	2,000	500
Total for Budget Output	2,000	85,500

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000500
	GoU Dev	085,000
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Operational costs under physical planning met	Operational costs under physical planning met, Acquisition of lease for Office block land	none
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA	Acquisition of 2 acres of land for Katikolo dumping site	none
land management system in place	land management system in place	none

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

upto date land management information in place	upto date land management information in place	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	22,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	0	497,966
225204 Monitoring and Supervision of capital work	15,000	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	49,103	128,800
227004 Fuel, Lubricants and Oils	20,004	19,000
342111 Land - Acquisition	60,000	134,400
Total for Budget Output	149,107	804,666
Wage	0	0
Non-Wage	89,107	70,300
GoU Dev	60,000	734,366
Ext Finance	0	0
Total for Department	767,307	2,393,356
Wage	139,200	131,970
Non-Wage	262,107	352,750
GoU Dev	210,000	1,834,337
Ext Finance	156,000	74,299

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV sessions undertaken	GBV sessions undertaken	none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	10,500
227001 Travel inland	4,000	3,900
Total for Budget Output	24,000	14,400
Wage	0	0
Non-Wage	24,000	14,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS activities undertaken	HIV/AIDS activities undertaken	no challenge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	60,000
227001 Travel inland	0	164,225
Total for Budget Output	0	224,225
Wage	0	0
Non-Wage	0	0
GoU Dev	0	224,225
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	69,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	11,146
221002 Workshops, Meetings and Seminars	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	30,148	30,138
282101 Donations	6,191	6,189
312121 Non-Residential Buildings - Acquisition	186,000	126,800
Total for Budget Output	354,677	250,802
Wage	80,338	69,528
Non-Wage	88,339	54,473

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	186,000	126,800
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,400
227001 Travel inland	0	9,600
Total for Budget Output	0	12,000
Wage	0	0
Non-Wage	0	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,677	505,427
Wage	80,338	69,528
Non-Wage	117,339	84,873
GoU Dev	186,000	351,025
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

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

Number of capacity building sessions conducted	technical backup support in planning conducted	no challenge
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

-Staff Salaries paid for 3 months. -Technical Planning Committee meeting Minutes in place. -Budget conference for FY 2025/2026 conducted. -BFP for FY 2025/2026 Submitted to MoFPED. -Development of the Municipal Statistical Abstract for the FY 2023/2024 -Technical backstopping of SATCs and all Town Agents on planning and Budgeting at the Municipal Headquarters conducted. - Coordinated the formulation and development of Mukono Municipal Council draft budget for FY 2024/2025. -4 PBS quarterly budget progressive reports submitted to MoFPED. -Monitored ongoing government projects in the municipality. -Fully coordination of Lower Local Government and HLG Assessments. -Consolidation and Submission of PBS reports	-Staff Salaries paid for 12 months. -Technical Planning Committee meeting Minutes in place. -Budget conference for FY 2025/2026 conducted. -BFP for FY 2025/2026 Submitted to MoFPED. -Development of the Municipal Statistical Abstract for the FY 2023/2024 -	no challenge
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PIAP Output: 1801051103X Functional community information system at parish level.

Number of related administrative data collected	PDM data collection supported	no challenge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	89,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	10,236
221002 Workshops, Meetings and Seminars	15,000	52,622
221009 Welfare and Entertainment	4,542	9,900
221011 Printing, Stationery, Photocopying and Binding	4,000	6,117
221016 Systems Recurrent costs	15,000	15,000
227001 Travel inland	25,367	25,367
227004 Fuel, Lubricants and Oils	10,002	10,002
Total for Budget Output	205,500	218,402
Wage	113,469	89,158
Non-Wage	81,662	69,446
GoU Dev	10,369	59,798

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,369	10,369
Total for Budget Output	10,369	10,369
Wage	0	0
Non-Wage	0	0
GoU Dev	10,369	10,369
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	120,723
Total for Budget Output	0	120,723
Wage	0	0
Non-Wage	0	0
GoU Dev	0	120,723
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Municipal projects monitored and reports on file monitoring of PDM, school projects and roads supported no challenge

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,738	20,736
Total for Budget Output	20,738	20,736
Wage	0	0
Non-Wage	0	0
GoU Dev	20,738	20,736
Ext Finance	0	0
Total for Department	236,606	370,229
Wage	113,469	89,158
Non-Wage	81,662	69,446
GoU Dev	41,475	211,625
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,976
Total for Budget Output	8,000	7,976
Wage	0	0
Non-Wage	8,000	7,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

audit review meeting conducted with audit team, Staff

no challenge faced

trained to acquire management skills

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,178	11,520
227001 Travel inland	24,110	18,000
Total for Budget Output	39,288	29,520
Wage	0	0
Non-Wage	39,288	29,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	33,098
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	19,901	19,900
221008 Information and Communication Technology Supplies.	2,500	5,900
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	13,188	4,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	5,800	4,000
Total for Budget Output	93,793	71,390
Wage	34,604	33,098
Non-Wage	39,288	12,492
GoU Dev	19,901	25,800
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All Government Administrative units inspected for value for Money All Government Administrative units inspected for value for Money no challenge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	21,995
Total for Budget Output	29,000	21,995
Wage	0	0
Non-Wage	29,000	21,995
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
227001 Travel inland	0	26,996
Total for Budget Output	0	26,996
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,996
Ext Finance	0	0
Total for Department	170,081	157,876
Wage	34,604	33,098
Non-Wage	115,576	71,982
GoU Dev	19,901	52,796
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Updated register for hospitality facilities in place	Updated register for hospitality facilities in place	no challenge faced in the quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	6,477
227001 Travel inland	6,356	6,350
Total for Budget Output	12,834	12,827
Wage	0	0
Non-Wage	6,356	6,350
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,800	3,800
Total for Budget Output	3,800	3,800
Wage	0	0
Non-Wage	3,800	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

verifying of all businesses	sensitized informal business to join formal business	no challenge faced
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,482	9,500
Total for Budget Output	13,482	9,500
Wage	0	0
Non-Wage	13,482	9,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

sensitize traders on taxes

sensitize traders on taxes

no challenge faced

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,997
Total for Budget Output	2,000	1,997
Wage	0	0
Non-Wage	2,000	1,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	110,938
Total for Budget Output	0	110,938
Wage	0	0
Non-Wage	0	0
GoU Dev	0	110,938

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

market prices disseminated	market survey conducted	no challenge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Data collection on market prices

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,432	1,200
Total for Budget Output	4,432	1,200
Wage	0	0
Non-Wage	4,432	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,554	160,419
Wage	14,420	10,658
Non-Wage	44,656	32,345
GoU Dev	6,477	117,415
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	100
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	65
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	2024-25	20
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	functional	functional
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	50	50
Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	75	75

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	8
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of youth-led HIV prevention programs designed and	Number	1	1
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	602000000	100%
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	95%	100%

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of urban roads rehabilitated	Number	18	7.2
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	30%	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	40	40
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	4	4

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	100	100

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	1

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	9	9
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	2	2
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	100
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	100

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	no challenge

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

VOTE: 724 Mukono Municipal Council

Quarter 4

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

N / A