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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2025/26. 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: 26-05-2026**

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,810,204	8,810,204	5,821,171	66%
Discretionary Government Transfers	3,082,070	3,082,070	2,310,234	75%
Conditional Government Transfers	25,344,452	25,344,452	18,879,006	74%
Other Government Transfers	58,337,230	58,387,230	29,217,488	50%
External Financing	142,000	142,000	22,010	16%
<b>Total Revenues shares</b>	<b>95,715,955</b>	<b>95,765,955</b>	<b>56,249,910</b>	<b>59%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	335,790	335,790	191,657	57%
Tourism Development	53,340,964	53,340,964	10,410,270	20%
Natural Resources, Environment, Climate Change, Land and Water Management	7,062,444	7,062,444	1,153,432	16%
Private Sector Development	226,730	226,730	66,785	29%
Integrated Transport Infrastructure and Services	3,796,239	3,846,239	857,476	23%
Sustainable Urbanisation and Housing	670,617	670,617	271,051	40%
Digital Transformation	79,000	79,000	31,805	40%
Human Capital Development	17,065,324	17,065,324	10,908,226	64%
Public Sector Transformation	3,538,959	3,538,959	1,852,527	52%
Governance and Security	6,761,006	6,961,006	4,302,744	64%
Regional Balanced Development	1,540,409	1,340,408	740,228	48%
Development Plan Implementation	1,298,475	1,298,475	674,821	52%
<b>Grand Total</b>	<b>95,715,955</b>	<b>95,765,955</b>	<b>31,461,021</b>	<b>33%</b>
Wage	13,863,737	13,863,737	9,562,623	69%
Non-Wage Recurrent	13,290,270	13,340,270	8,606,818	65%
Domestic Devt	68,419,948	68,419,948	13,269,570	19%
External Financing	142,000	142,000	22,010	16%

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The overall cumulative receipts for the Quarter 3 was 56,249,910,000 (59%) out of the approved budget of 95,715,955,000. The underperformance is attributed to low Locally Raised revenues performance at 5,821,171,000 (66%) and other Government Transfers at 29,217,488,000 (50%) and external financing of 22,0010,000 (16%). The rest of the grants performed at averagely 75% as expected.

On expenditure performance by Programme, the cumulative expenditure was 31,461,021,000 (33%) with Agro industrialization performing at 191,6577,000 (57%), Tourism at 10,410,270,000 (20%), Natural Resources, Environment, Climate Change, Land and water at 1,153,432,000 (16%), Private sector Development at 66,785,000 (29%) Integrated Transport and Infrastructure services 857,476,000 (23%), Sustainable Urbanization And Housing 271,051,000 (40%), Digital Transformation 31,805,000 (40%) Human Capital Development 10,908,226,000 (64%), Public sector transformation 1,852,527,000 (52%), Governance and security 4,302,744,000 (64%) Regional Balanced Development 740,228,000 (48%) and Development Plan implementation 674,821,000 (52%) summarily wage performing 9,562,623,000 (69%), Non-wage recurrent expenditure at 8,606,818,000 (65%), domestic development 13,269,570,000 (19%) and external financing at 22,010,000/= (16%)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>8,810,204</b>	<b>8,810,204</b>	<b>5,821,171</b>	<b>66%</b>
Advertisements/Bill Boards	140,000	140,000	117,873	84%
Agency Fees	12,000	12,000	0	0%
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	1,654,695	1,654,695	1,145,841	69%
Inspection Fees	92,010	92,010	78,960	86%
Land Fees	1,209,371	1,209,371	1,144,543	95%
Liquor licenses	95,052	95,052	0	0%
Local Hotel Tax	71,200	71,200	48,970	69%
Local Services Tax-Payable By Individuals	1,123,000	1,123,000	1,043,085	93%
Market /Gate Charges	77,000	77,000	32,520	42%
Other fees e.g. street parking fees	0	0	0	
Other Licence fees	27,111	27,111	389	1%
Other licenses	35,000	35,000	59,566	170%
Property related Duties/Fees	4,154,565	4,154,565	2,142,572	52%
Refuse collection charges/Public convenience	4,372	4,372	0	0%
Registration fees for Documents and Businesses	500	500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312	1,360	4%
Vehicle Parking Fees	42,816	42,816	0	0%
Work Permits	35,200	35,200	5,492	16%
<b>Discretionary Government Transfers</b>	<b>3,082,070</b>	<b>3,082,070</b>	<b>2,310,234</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	884,284	884,284	663,213	75%
Urban Unconditional Grant Wage	1,456,019	1,456,019	1,092,014	75%
Urban Unconditional Non-Wage	741,767	741,767	555,007	75%
<b>Conditional Government Transfers</b>	<b>25,344,452</b>	<b>25,344,452</b>	<b>18,879,006</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	5,457,892	5,457,892	3,963,603	73%
Programme Conditional Grant - Development	678,841	678,841	509,131	75%
Programme Conditional Grant - Wage Recurrent	12,407,718	12,407,718	9,306,272	75%
Transitional Conditional Grant - Development	6,800,000	6,800,000	5,100,000	75%
<b>Other Government Transfers</b>	<b>58,337,230</b>	<b>58,387,230</b>	<b>29,217,488</b>	<b>50%</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Greater Kampala Metropolitan Area Project	57,605,394	57,605,394	28,691,952	50%
GROW Project	20,000	20,000	0	0%
Makerere University Walter Reed Project (MUWRP)	350,000	350,000	261,129	75%
Support to PLE (UNEB)	49,000	49,000	45,156	92%
Uganda Road Fund (URF)	306,835	356,835	219,251	71%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
<b>External Financing</b>	<b>142,000</b>	<b>142,000</b>	<b>22,010</b>	<b>16%</b>
United Nations Children Fund (UNICEF)	142,000	142,000	22,010	16%
<b>Total Revenues Shares</b>	<b>95,715,955</b>	<b>95,765,955</b>	<b>56,249,910</b>	<b>59%</b>

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Cumulatively LRR performed at 5,821,171, 000 (66%) This over performance is attributed to well performing sources of LRR ;like advertisement 84%, Inspection fees 86%, land fees 95%, LST 93% and other licenses all performing at over 170% as required. However, some sources didn't perform well like markets at 42%, property rates at 52% and rent and rates from private entities at 4%. we also have sources that performed at 0% which are public convenience, LHT, Agency fees, street parking at 0%, and Animal and Crop Husbandry yet they had been planned. This is because of no clear enforcement laws and infrastructure set up which is still ongoing

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and Conditional Government Transfers performed cumulatively at Shs. 2,310,234,000 (75%) and 18,879,006,000/= (74%) respectively.

This performance is attributed to realization of 75% of the planned receipts in the year by Government.

**Cumulative Performance for Other Government Transfers**

The entity realized 29,217,488,000 (50%) of the budgeted 58,337,229,523.

The under performance is attributed to realization of only URF amounting to 50,000,000/= (55%) for roads rehabilitation. MUWRP amounting to 78,543,000/= (52%) for salaries to contract staff However no GROW project, GKMA-UDP and UWEP operational funds were released in the quarter.

Cumulatively GKMA performed at 50%, MUWRP at 75%, Support to PLE at 92%, URF at 71% and the rest at 0%

**Cumulative Performance for External Financing**

The entity has cumulatively been allocated 22,010,000/= (16%) of the approved budget for sanitation activities

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	13,720,943	13,920,944	6,430,262	47%	2,478,581
<b>Sub-Total</b>	<b>13,720,943</b>	<b>13,920,944</b>	<b>6,430,262</b>	<b>47%</b>	<b>2,478,581</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,915,230	1,715,229	952,253	50%	265,862
<b>Sub-Total</b>	<b>1,915,230</b>	<b>1,715,229</b>	<b>952,253</b>	<b>50%</b>	<b>265,862</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,115,065	1,115,065	548,095	49%	206,449
<b>Sub-Total</b>	<b>1,115,065</b>	<b>1,115,065</b>	<b>548,095</b>	<b>49%</b>	<b>206,449</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	269,581	269,581	141,004	52%	49,079
20 Agricultural Production	24,852	24,852	17,400	70%	6,600
30 Agricultural Value Chain Services	43,505	43,505	33,253	76%	12,002
<b>Sub-Total</b>	<b>337,938</b>	<b>337,938</b>	<b>191,657</b>	<b>57%</b>	<b>67,681</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,793,876	2,793,876	1,744,662	62%	586,379
30 Health Management and Supervision	501,579	501,579	285,714	57%	63,646
<b>Sub-Total</b>	<b>3,295,455</b>	<b>3,295,455</b>	<b>2,030,376</b>	<b>62%</b>	<b>650,025</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,350,713	4,350,713	2,887,747	66%	1,029,661
20 Secondary Education	7,267,415	7,267,415	5,130,669	71%	1,739,042
40 Education&Sports Management and Inspection	1,180,126	1,180,126	532,469	45%	109,309
50 Special Needs Education	3,000	3,000	750	25%	0
<b>Sub-Total</b>	<b>12,801,254</b>	<b>12,801,254</b>	<b>8,551,635</b>	<b>67%</b>	<b>2,878,013</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,256,696	3,306,696	616,404	19%	233,429
20 Engineering Services	53,876,711	53,876,711	10,646,044	20%	2,510,301
<b>Sub-Total</b>	<b>57,133,407</b>	<b>57,183,407</b>	<b>11,262,448</b>	<b>20%</b>	<b>2,743,730</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	3,233,060	3,233,060	674,484	21%	206,728

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>3,233,060</b>	<b>3,233,060</b>	<b>674,484</b>	<b>21%</b>	<b>206,728</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	140,694	140,694	67,611	48%	18,551
20 Empowerment and Mindset Change	779,973	779,973	235,025	30%	38,277
<b>Sub-Total</b>	<b>920,667</b>	<b>920,667</b>	<b>302,636</b>	<b>33%</b>	<b>56,828</b>
<b>Department: Planning</b>					
10 Planning and Statistics	724,644	724,644	327,133	45%	111,761
<b>Sub-Total</b>	<b>724,644</b>	<b>724,644</b>	<b>327,133</b>	<b>45%</b>	<b>111,761</b>
<b>Department: Internal Audit</b>					
10 Compliance	176,642	176,642	78,483	44%	33,896
<b>Sub-Total</b>	<b>176,642</b>	<b>176,642</b>	<b>78,483</b>	<b>44%</b>	<b>33,896</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	92,106	92,106	30,086	33%	12,591
20 Value Chain Services	249,544	249,544	81,474	33%	43,810
<b>Sub-Total</b>	<b>341,650</b>	<b>341,650</b>	<b>111,560</b>	<b>33%</b>	<b>56,401</b>
<b>Grand Total</b>	<b>95,715,955</b>	<b>95,765,955</b>	<b>31,461,021</b>	<b>33%</b>	<b>9,755,955</b>

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,238,160	6,438,161	5,179,583	83%	1,615,336
Locally Raised Revenues	394,688	394,688	239,100	61%	65,600
Multi-Sectoral Transfers to LLGs_NonWage	3,238,964	3,438,964	2,921,615	90%	883,807
Programme Conditional Grant - Non Wage Recurrent	2,261,390	2,261,390	1,696,042	75%	565,347
Urban Unconditional Grant Wage	256,828	256,828	256,734	100%	83,029
Urban Unconditional Non-Wage	86,291	86,291	66,091	77%	17,553
<b>Development Revenues</b>	7,482,783	7,482,783	5,222,983	70%	1,357,035
Locally Raised Revenues	425,429	425,429	283,000	67%	23,000
Multi-Sectoral Transfers to LLGs_Gou	1,020,456	1,020,456	418,092	41%	124,364
Other Transfers from Central Government	1,198,215	1,198,215	892,879	75%	0
Transitional Conditional Grant - Development	4,800,000	4,800,000	3,600,000	75%	1,200,000
Urban Discretionary Equalisation Development Grant	38,683	38,683	29,012	75%	9,671
<b>Total Revenues Shares</b>	<b>13,720,943</b>	<b>13,920,944</b>	<b>10,402,567</b>	<b>76%</b>	<b>2,972,371</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	256,828	256,828	226,873	88%	53,724
Non Wage	5,981,332	6,181,333	4,482,015	75%	1,160,167
<b>Development Expenditure</b>					
Domestic Development	7,482,783	7,482,783	1,721,374	23%	1,264,690
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,720,943</b>	<b>13,920,944</b>	<b>6,430,262</b>	<b>47%</b>	<b>2,478,581</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,615,336</b>	<b>2823431.59</b>	<b>470,695</b>		
Wage		83,029	29,861	-3,490,231%	
Non Wage		1,532,307	440,834	-269,017,760%	
<b>Development Balances</b>			<b>3,501,609</b>		
Domestic Development			3,501,609	-312,181,522%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,972,305</b>	<b>-640,053,841%</b>	

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The quarter outturn was 2,972,371,000 with total cumulative release at 10,402,567,000/= (76%) of the approved budget of 13,720,943,000/=. The over performance is attributed to realization of atleast 75% of the planned funds by 3rd quarter like Multisectoral transfers to LLG Non wage 90%, Urban Unconditional Grant wage 100%, Urban Unconditional Grant nonwage 77% & Other Government Transfers at 75% Urban Discretionary equalization grant 75%, Transitional Development Grant 75% and PCG Non-wage recurrent at 75%. However, The LRR-Devt & Recurrent performend below 75% and same for muliti sectoral transfers to LLG-Go. This was as a result of inadequate realization of property rates for transfer to Divisions and acquisition of car for revenue administration and the administration block construction. The OGT was for funds from GKMA-UDP for acquisition of furniture and computer equipment to create a safe working environment but no receipt since request for funds from the centre was to be in

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

unspent of 3,972,305,00 . had 3,501,609,000 for Phased construction of Administration Block on going, Purchase of office furniture and retooling supplied by payment not yet done, Purchase of land at Katikolo, The valuation report was not out for the people who expressed interest by submitting their bids, Purchase of vehicles was at evaluation stage as supplier quoted higher price than the budgeted for the specification of cars issued. Non-wage of 440,834,000/= had gratuity 350m yet to be paid and pension 25m for staff and the rest transfer to divisions for LRR which was still ongoing. the wage was for staff recruited but not yet accessed payroll

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

All salaries, deduction and pension to staff have been paid up to, Paid gratuity to pensioners leaving a, Acquired practical skills in HIV awareness, counseling basics, risk reduction strategies, and community education through formal training, Legal representation of the Municipal cases in courts of law, All office premises guarded and theft reported, Repairs of ICT equipment conducted, PDM implementations IT support extended, IRAS support to the Divisions

All GKMA roads monitored and inspected, Phased construction of Administration Block on going, Purchase of office furniture and retooling supplied, Purchase of 5 acres of land at Katikolo, The valuation report was not out for the people who expressed interest by submitting their bids, Purchase of vehicles was at evaluation stage as supplier quoted higher price than the budgeted for the specification of cars issued.

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,334,074	1,134,073	840,458	63%	227,360
Locally Raised Revenues	934,442	934,442	589,134	63%	150,001
Multi-Sectoral Transfers to LLGs_NonWage	200,000	0	120,245	60%	33,666
Urban Unconditional Grant Wage	156,831	156,831	98,979	63%	32,993
Urban Unconditional Non-Wage	42,800	42,800	32,100	75%	10,700
<b>Development Revenues</b>	581,156	581,156	241,371	42%	38,200
Locally Raised Revenues	215,000	215,000	38,200	18%	38,200
Other Transfers from Central Government	366,156	366,156	203,171	55%	0
<b>Total Revenues Shares</b>	<b>1,915,230</b>	<b>1,715,229</b>	<b>1,081,828</b>	<b>56%</b>	<b>265,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,831	156,831	76,378	49%	25,503
Non Wage	1,177,243	977,242	699,033	59%	202,812
<b>Development Expenditure</b>					
Domestic Development	581,156	581,156	176,842	30%	37,548
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,915,230</b>	<b>1,715,229</b>	<b>952,253</b>	<b>50%</b>	<b>265,862</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>227,360</b>	<b>511832.47025</b>	<b>65,046</b>		
Wage		32,993	22,601	-3,171,727%	
Non Wage		194,367	42,445	-44,517,853%	
<b>Development Balances</b>			<b>64,529</b>		
Domestic Development			64,529	-18,245,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>129,575</b>	<b>-94,959,758%</b>	

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The quarter outturn was 265,862,000 totaling to cumulative release by Q3 at 1,081,828,000/= (56%) of the approved budget of 1,915,230,000/=. Only Urban unconditional non wage performed at the expected 75%. The rest underperformed. This is as a result of inadequate allocation for other revenues like LRR under development for acquisition of car at 18%, no release of GKMA funds in 3rd quarter and the rest of the recurrent revenues. On expenditure side, The department spent 952,253,000/= reflecting 50% leaving a balance of 129,575,000/=

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

Of the balance of 129,575,000/=: wage of 22,601,000 was for staff to be recruited on replacement basis but not done due to ongoing process, part of the 42,445,000 under non wage was for transfers to division and funds for commission for property rates which were still in process by end of the quarter,. Also domestic development 64,529,000 was for activities to be implemented in quarter 4.

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

13 staff of the department were paid, Registering updating mobilization and sensitization of Tax payers in wards in Central Division through field Tax Hubs

Prepared responses in regard to the treasury memorandum, Paid 9 months to property rate service providers, prepared draft budget estimates for FY 2026/27

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,115,065	1,115,065	610,521	55%	212,866
Locally Raised Revenues	790,117	790,117	367,281	46%	132,099
Urban Unconditional Grant Wage	38,095	38,095	28,571	75%	9,524
Urban Unconditional Non-Wage	286,853	286,853	214,669	75%	71,243
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,115,065</b>	<b>1,115,065</b>	<b>610,521</b>	<b>55%</b>	<b>212,866</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,095	38,095	22,867	60%	7,504
Non Wage	1,076,970	1,076,970	525,228	49%	198,945
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,115,065</b>	<b>1,115,065</b>	<b>548,095</b>	<b>49%</b>	<b>206,449</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>212,866</b>	<b>485215.21825</b>	<b>62,426</b>		
Wage		9,524	5,704	-750,380%	
Non Wage		203,342	56,722	-46,615,425%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>62,426</b>	<b>-54,596,635%</b>	

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

The quarter 3 outturn was 212,866,000 reflecting 610,521,000 (55%) of the approved budget of 1,115,065,000/=. The underperformance is as a result of low allocation of Local Raised revenue at 46% this is because big money expenditure like swearing in and taking over office is for Q4. On side of expenditure, the department spent 548,095,000/= (49%) leaving unspent of 62,426,000/=

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

unspent of 62,426,000/= is wage for staff not yet recruited to a tune of 5,704,000 because process of recruiting is still ongoing, shs 56,722,000 was funds for Exgratia not yet paid and balance for allowances for councilors still in process

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# **VOTE: 724 Mukono Municipal Council**

**Quarter 3**

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## **SECTION B : Summary by Department**

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

- i. Successfully convened 3 Standing Committee meetings.
  - ii. Held 3 Executive Committee meetings.
  - iii. Conducted 2 Joint Committee sitting.
  - iv. Made payments for 2 Council sittings
- conducted monitoring and benchmarking for councilors

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	325,047	325,047	235,376	72%	79,092
Locally Raised Revenues	39,480	39,480	21,140	54%	7,640
Programme Conditional Grant - Non Wage Recurrent	85,767	85,767	64,326	75%	21,442
Programme Conditional Grant - Wage Recurrent	199,800	199,800	149,910	75%	50,010
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>337,938</b>	<b>337,938</b>	<b>245,044</b>	<b>73%</b>	<b>82,315</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	199,800	199,800	104,246	52%	34,025
Non Wage	125,247	125,247	83,411	67%	29,656
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	4,000	31%	4,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>337,938</b>	<b>337,938</b>	<b>191,657</b>	<b>57%</b>	<b>67,681</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>79,092</b>	<b>144942.3655</b>	<b>47,719</b>		
Wage		50,010	45,664	-288,535,902,94 0,279,000%	
Non Wage		29,082	2,054	-6,067,655%	
<b>Development Balances</b>			<b>5,668</b>		
Domestic Development			5,668	-719,043%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>53,386</b>	<b>-19,083,427%</b>	

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

The quarter outturn was 82,315,000 reflecting cumulative release totaling to 245,044,000/= (73%) of the approved budget of 337,938,000/=. The performance is as a result of LRR performing at 54%.

On expenditure side, the department spent 191,657,000/= (57%) leaving unspent of 53,386,000

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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unspent of 53,386,000 has wage for 45,664,000, for staff not recruited in department due to ongoing DSC process, shs 2,054,000 for non wage was funds for PDM activities to be implemented in quarter 4. shs. 5,668,000 was for payment to already supplied laptops

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

The department has facilitated 9 PDCs, visited 4 PDM beneficiaries, 85 farmers visited, 12 villages baited and over 154 carcasses collected, Over 324 animals vaccinated, Regulation and supervision of chicken selling outlets, Over 34 animals treated, 50 outlets inspected, Managing of the banana demonstration garden at Katikolo dumping site and 2 slaughter facilities visited

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,539,226	2,539,226	2,007,035	79%	628,764
Locally Raised Revenues	151,582	151,582	95,880	63%	31,430
Programme Conditional Grant - Non Wage Recurrent	502,656	502,656	376,992	75%	125,664
Programme Conditional Grant - Wage Recurrent	1,884,988	1,884,988	1,414,163	75%	471,670
Urban Unconditional Grant Wage	0	0	120,000	0%	0
<b>Development Revenues</b>	756,230	756,230	565,801	75%	180,100
Other Transfers from Central Government	350,000	350,000	261,129	75%	78,543
Programme Conditional Grant - Development	406,230	406,230	304,672	75%	101,557
<b>Total Revenues Shares</b>	<b>3,295,455</b>	<b>3,295,455</b>	<b>2,572,837</b>	<b>78%</b>	<b>808,864</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,884,988	1,884,988	1,369,178	73%	459,717
Non Wage	654,238	654,238	461,093	70%	149,873
<b>Development Expenditure</b>					
Domestic Development	756,230	756,230	200,105	26%	40,436
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,295,455</b>	<b>3,295,455</b>	<b>2,030,376</b>	<b>62%</b>	<b>650,025</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>628,764</b>	<b>1244395.6885</b>	<b>176,764</b>		
Wage		471,670	164,985	-45,929,411%	
Non Wage		157,094	11,779	-31,186,113%	
<b>Development Balances</b>			<b>365,696</b>		
Domestic Development			365,696	-197,133,391,80 6,414,980%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>542,461</b>	<b>-202,228,751%</b>	

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

The quarter outturn was 808,864,000 totaling to cumulative release of 2,572,837,000/= (78%) by quarter 3. There was under performance of LRR at 63% however the rest of the grants performed at least 75% as expected

On expenditure side, the department spent 2,030,376,000 (62%) leaving unspent of 542,461,000/=

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

unspent of 542,461,000/= has 164,985,000/= for wage for staff not recruited due to ongoing process by DSC, Non wage of 11,779,000 is for funds for maintenance of car and allowances for activities not implemented within the quarter. shs 365,696,000 for domestic development is funds for capital investments planned whose MoU with UPDF was just signed and contractor is yet to hit the ground.

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

Department continued with routine town cleaning and waste collection services in collaboration with some private sector groups, signed MoU with UPDF for completion of Goma HC.III theater

Held a joint support supervision and Municipal Health Team meeting, 04 Government HC. IIIs and 02 PNFP health facilities received 3rd qtr PHC – Non wage grant

Conducted general cleaning operations in CBD areas

The committee conducted a monitoring exercise to government HFs, Major repairs and servicing of departmental vehicles, commissioned Two toilet blocks totaling to 10 stances being constructed with support from Water for People Programme

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,391,533	12,391,533	9,090,371	73%	3,219,256
Locally Raised Revenues	160,000	160,000	106,500	67%	35,700
Other Transfers from Central Government	49,000	49,000	45,156	92%	0
Programme Conditional Grant - Non Wage Recurrent	1,497,875	1,497,875	993,590	66%	494,299
Programme Conditional Grant - Wage Recurrent	10,322,931	10,322,931	7,742,198	75%	2,580,733
Urban Unconditional Grant Wage	351,727	351,727	197,927	56%	108,525
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	0
<b>Development Revenues</b>	409,721	409,721	194,791	48%	64,930
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	259,721	259,721	194,791	75%	64,930
<b>Total Revenues Shares</b>	<b>12,801,254</b>	<b>12,801,254</b>	<b>9,285,162</b>	<b>73%</b>	<b>3,284,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,674,658	10,674,658	7,424,977	70%	2,374,167
Non Wage	1,716,875	1,716,875	1,116,150	65%	497,973
<b>Development Expenditure</b>					
Domestic Development	409,721	409,721	10,508	3%	5,873
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,801,254</b>	<b>12,801,254</b>	<b>8,551,635</b>	<b>67%</b>	<b>2,878,013</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,219,256</b>	<b>5970023.15425</b>	<b>549,245</b>		
Wage		2,689,258	515,148	270,734,947,090 ,765,060%	
Non Wage		529,999	34,097	-92,189,181%	
<b>Development Balances</b>			<b>184,283</b>		
Domestic Development			184,283	-10,765,393%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>733,528</b>	<b>-851,879,269%</b>	

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The quarter outturn was 3,284,187,000/= making cumulative release of 9,285,162,000/= (73%). this under performance is attributed to inadequate allocation during quarter 3 for LRR 67% Urban Unconditional grant wage and non-wage at 56% & 50%, whereas PCG Non wage recurrent performed at 66%, it is the expected since funds are released termly. On side of development, no funds have been put on acquisition of land pending completion of all procurement procedure. PCG Development performed at 75% as expected as per the allocated budget.

On the side of expenditure, the department spent 8,551,635,000/= (67%) leaving unspent of 2,878,013,000

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

unspent of 733,528,000 has wage of 515,148,000 meant for staff not yet recruited to access payroll because of ongoing recruitment by DSC, 34,097,000/= for non wage is for committed funds under unpaid LPOs and shs 184,283,000 is for development grant for construction of planned projects still ongoing

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

Paid salaries to staff, Inspection and monitoring were conducted in Term 1 , Fitness and staff wellness sessions Conducted every Tuesday & Wednesday from 4:00 pm, monitored government projects under constructed, transferred capitation grant to schools

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,771,542	1,821,542	1,236,271	70%	355,327
Locally Raised Revenues	225,000	225,000	163,740	73%	20,900
Other Transfers from Central Government	306,835	356,835	219,251	71%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	239,707	239,707	103,280	43%	34,427
<b><i>Development Revenues</i></b>	55,361,865	55,361,865	28,175,771	51%	500,000
Locally Raised Revenues	390,000	390,000	365,200	94%	0
Other Transfers from Central Government	52,971,865	52,971,865	26,310,571	50%	0
Transitional Conditional Grant - Development	2,000,000	2,000,000	1,500,000	75%	500,000
<b>Total Revenues Shares</b>	<b>57,133,407</b>	<b>57,183,407</b>	<b>29,412,042</b>	<b>51%</b>	<b>855,327</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	239,707	239,707	103,231	43%	34,392
Non Wage	1,531,835	1,581,835	763,537	50%	295,406
<b><i>Development Expenditure</i></b>					
Domestic Development	55,361,865	55,361,865	10,395,680	19%	2,413,933
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,133,407</b>	<b>57,183,407</b>	<b>11,262,448</b>	<b>20%</b>	<b>2,743,730</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>355,327</b>	<b>772683.2215</b>	<b>369,503</b>		
Wage		34,427	49	-5,989,190%	
Non Wage		320,900	369,454	-67,515,557%	
<b><i>Development Balances</i></b>			<b>17,780,091</b>		
Domestic Development			17,780,091	-1,624,939,884%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,149,594</b>	<b>-1,125,389,460</b>	

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

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department**

The quarter outturn is 855,237,000 totaling to cumulative release of 29,412,042,000/= (51%), except LRR devt PCG- Non wage recurrent 75%, and TCD-Development 75%, the rest of the grants performed below 75% with OGT URF at 71%, LRR 73% and UUCG-wage at 43%. Also no additional funds for GKMA-MDG were received since contracts for lot 2 and lot 3 were envisaged not to have been completed by close of FY due to delays in RoW acquisition.

On the side of expenditure, the department spent 11,262,448,000/= (20%) leaving unspent of 18,149,594,000

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

unspent of 18,149,594,000/= of which 369,454,000/= is funds for roads and engineering grant not spent due to ongoing works but will be spent in Quarter 4. 17,780,091,000/= has shs 365,200,000 meant for vibro roller but still under procurement process administrative review and balance of the funds for roads constructed for contractors and consultants GKMA and Nsasa Kiwango road to bitumen standard

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

salaries paid, equipment maintained, 100% works done, Slashing, desilting drainage channels

Maintenance of roads by road gangs (48km) by Slashing, desilting drainage channels

Maintenance of roads by road gangs (88km)

Works completed fully

1. Kafunda-Namasiga-0.7km
2. Oilcom-Kiwanga -1.2km
3. Sun-City road- 0.3km
4. Kasota road – 1km
5. Code high school-Kirundi – 1km Upgrade of roads to Asphalt Concrete pavement

Physical progress for Lot 2 & Lot 3 is approximately 87.12% against a planned progress of 90.21% in 85.12% time, based on original contract

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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	660,000	660,000	351,894	53%	122,850
Locally Raised Revenues	492,000	492,000	236,244	48%	84,300
Urban Unconditional Grant Wage	153,000	153,000	104,400	68%	34,800
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
<b>Development Revenues</b>	2,573,060	2,573,060	1,176,151	46%	157,631
External Financing	142,000	142,000	22,010	16%	0
Locally Raised Revenues	318,000	318,000	184,437	58%	107,437
Other Transfers from Central Government	1,912,281	1,912,281	819,120	43%	0
Urban Discretionary Equalisation Development Grant	200,779	200,779	150,585	75%	50,195
<b>Total Revenues Shares</b>	<b>3,233,060</b>	<b>3,233,060</b>	<b>1,528,045</b>	<b>47%</b>	<b>280,481</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,000	153,000	104,107	68%	34,719
Non Wage	507,000	507,000	215,849	43%	66,324
<b>Development Expenditure</b>					
Domestic Development	2,431,060	2,431,060	332,517	14%	105,685
External Financing	142,000	142,000	22010	16%	0
<b>Total Expenditure</b>	<b>3,233,060</b>	<b>3,233,060</b>	<b>674,484</b>	<b>21%</b>	<b>206,728</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>122,850</b>	<b>266043</b>	<b>31,937</b>		
Wage		34,800	293	-3,816,900%	
Non Wage		88,050	31,644	-19,219,350%	
<b>Development Balances</b>			<b>821,624</b>		
Domestic Development			821,624	-71,187,393%	
External Financing			0	-3,550,000%	
<b>Total Unspent</b>			<b>853,561</b>	<b>-67,167,872%</b>	

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The quarter outturn was 280,481,000/= totaling to cumulative release at 1,528,045,000/= (47%). Except DDEG and Urban unconditional grant non-wage performing at 50% the rest of the grants performed below 75%. .

On expenditure side the department spent 674,484,000/= (21%) leaving unspent of 853,561,000

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

Unspent of 853,561,000, has non wage of 31,644,000 meant for katikolo waste composite site fuel and maintenance to be spent in quarter 4. domestic development of 821,624,000/= had funds amounting 150m for DDEG not spent for boundary opening still ongoing, and balance for GKMA funds for contractors and consultants

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

Operation and maintenance of Katikolo, Waste management and sanitation improvement , Sanitation scouts paid and bins under procurement, 3 staff under Natural resources 6 casuals, Implementation of safeguards like inspection of vehicles ,safeguarding active sites and livelihood reinstatement, ENR committee held, Physical development Committee held, illegal developments monitored Operation and maintenance of Katikolo, Waste management and sanitation improvement , Sanitation scouts paid and bins under procurement,

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	286,041	286,041	154,142	54%	47,414
Locally Raised Revenues	95,185	95,185	44,500	47%	12,200
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,518	60,518	45,388	75%	15,129
Urban Unconditional Grant Wage	100,338	100,338	60,254	60%	20,085
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	0
<b>Development Revenues</b>	634,626	634,626	230,395	36%	25,500
Locally Raised Revenues	80,000	80,000	42,058	53%	8,000
Other Transfers from Central Government	484,626	484,626	135,837	28%	0
Urban Discretionary Equalisation Development Grant	70,000	70,000	52,500	75%	17,500
<b>Total Revenues Shares</b>	<b>920,667</b>	<b>920,667</b>	<b>384,537</b>	<b>42%</b>	<b>72,914</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,338	100,338	40,971	41%	13,725
Non Wage	185,703	185,703	93,625	50%	29,133
<b>Development Expenditure</b>					
Domestic Development	634,626	634,626	168,040	26%	13,970
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>920,667</b>	<b>920,667</b>	<b>302,636</b>	<b>33%</b>	<b>56,828</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,414</b>	<b>114367.8345</b>	<b>19,546</b>		
Wage		20,085	19,283	266,695,444,491,314,560%	
Non Wage		27,329	264	-7,528,524%	
<b>Development Balances</b>			<b>62,355</b>		
Domestic Development			62,355	-17,237,151%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>81,901</b>	<b>-30,190,690%</b>	

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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The departmental quarter outturn was 72,914,000/= reflecting cumulative release at 384,537,000/= 42% of the approved 920,667,000/=. No UWEP and GROW funds for operational costs were received, also no OGT-GKMA funds were received in quarter 3 as a result attributing to under performance. On expenditure side, The department spent 302,636,000/= 33% leaving unspent of 81,901,000/=

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

The unspent of 81,901,000/= had sh 19,283,000/= for PCDO recruited but not yet accessed payroll, balance of 62,355,000 is for construction of perimeter wall at youth centre and 264,000/= non-wage for committed funds to be spents

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

Paid the contractor who was demanding Youth Centre ceiling, tiling and painting, Wall fence and gate Construction has started, Older persons, PWD and women council meetings done. Salary is paid, This is continuous process, also our contractors have been awarded extensions of 3 month, We also handle grievances and so far 68 registered and new ones are still coming as works go on. 15 pending but the rest resolved. Follow up of PAPS, MDF Thematic group meetings, Held on 2nd quarter meeting, Community sensitization on GBV, HIV and Testing, Child protection at Seeta Gongobe and Nabuti, Sensitization on social safeguards, Garbage sorting, 2 Had a radio talk show  
Follow up of labour complains and settlement for redress, registration of groups, 6 have been registered, Social impact screening for the projects, Nabuti, Namumira, Joggo and Budduggala reconstruction sites for up grading of murrum roads, 10 PWD groups have been submitted to benefit from the National special grant., - Three groups of

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	256,331	256,331	203,196	79%	53,961
Locally Raised Revenues	81,662	81,662	71,910	88%	1,510
Urban Unconditional Grant Wage	110,469	110,469	85,102	77%	28,367
Urban Unconditional Non-Wage	64,200	64,200	46,184	72%	24,084
<b>Development Revenues</b>	468,313	468,313	235,251	50%	19,341
Other Transfers from Central Government	390,947	390,947	177,227	45%	0
Urban Discretionary Equalisation Development Grant	77,366	77,366	58,024	75%	19,341
<b>Total Revenues Shares</b>	<b>724,644</b>	<b>724,644</b>	<b>438,447</b>	<b>61%</b>	<b>73,302</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,469	110,469	65,313	59%	21,796
Non Wage	145,862	145,862	87,785	60%	9,004
<b>Development Expenditure</b>					
Domestic Development	468,313	468,313	174,034	37%	80,961
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>724,644</b>	<b>724,644</b>	<b>327,133</b>	<b>45%</b>	<b>111,761</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,961</b>	<b>94882.79075</b>	<b>50,097</b>		
Wage		28,367	19,789	-2,104,600%	
Non Wage		25,594	30,308	-4,521,360%	
<b>Development Balances</b>			<b>61,217</b>		
Domestic Development			61,217	-19,784,582%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>111,314</b>	<b>-32,639,955%</b>	

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

The departmental quarter outturn was 73,302,000/= totaling for cumulative release of 438,447,000/= (61%) Except OGT GKMA which was not allocated to department in the quarter 3 & urban non-wage 72% which performed below the expected 75% in Q3, the rest of other grants performed at over 75%. On expenditure side, the department spent 327,133,000/= (45%) Leaving unspent of 111,314,000/=

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Of unspent of 111,314,000/= shs 19,789,000 was for wage for senior planner not yet recruited, 30,308,000 was for unpaid LPOs for departments for TPC meetings, monitoring of projects and facilitation for PBS compilation to be done in Q4 and 122,836,000 was GKMA funds not spent because activities had been scheduled in 4th quarter and commission and monitoring activities.

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

Conducted planning retreat at kalangala on February to finalize budget attended by executive speaker and technical team at division and headquarter, 2 staff under Planning paid salary, Coordinated 4 TPC meetings, Prepared work plans and budgets for departments to generate draft budget for FY 2026/27, Prepare Quarter 2 PBS progressive report, Data entry supported for PDM, supported PIT coordination for GKMA-UDP

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	144,882	144,882	81,210	56%	24,001
Locally Raised Revenues	81,278	81,278	31,900	39%	9,100
Urban Unconditional Grant Wage	34,604	34,604	25,953	75%	8,651
Urban Unconditional Non-Wage	29,000	29,000	23,357	81%	6,250
<b>Development Revenues</b>	31,760	31,760	5,015	16%	0
Other Transfers from Central Government	31,760	31,760	5,015	16%	0
<b>Total Revenues Shares</b>	<b>176,642</b>	<b>176,642</b>	<b>86,225</b>	<b>49%</b>	<b>24,001</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,604	34,604	24,482	71%	8,172
Non Wage	110,278	110,278	49,005	44%	20,728
<b>Development Expenditure</b>					
Domestic Development	31,760	31,760	4,996	16%	4,996
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,642</b>	<b>176,642</b>	<b>78,483</b>	<b>44%</b>	<b>33,896</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,001</b>	<b>65120.065</b>	<b>7,723</b>		
Wage		8,651	1,471	-817,156%	
Non Wage		15,350	6,252	-4,814,400%	
<b>Development Balances</b>			<b>19</b>		
Domestic Development			19	-1,293,608%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,742</b>	<b>-7,824,319%</b>	

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

The departmental quarter outturn was 24,001,000/= totaling to cumulative releases of 86,225,000/= (49%) this under performance is attributed at LRR at 39% and other government Transfers at 16%.

on the side of expenditure, the department spent 78,483,000/= (44%) Leaving unspent of 7,742,000/=.

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

The balance on account of shs 7,742,000/= were for wage 1,471,000 for deductions, 6,252,000 for unpaid LPOs for activities implemented in quarter 2 during audit and still ongoing.

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Prepared and submitted 2nd quarter audit reports for financial year for Municipal council to Speaker, Internal Auditor General, DPAC-Mukono District

Reviewed payment vouchers for the period January-March 2026 to ascertain accuracy, completeness, and compliance with financial regulations

Monitored the on- going Capital projects within the Municipal ie Roads Lot 2 & Lot 3, classroom block construction,

- Attended a workshop by the Ministry of Local Government on (SCART) in Mityana,
- Attended workshop on Global Internal Audit Standards at Ministry of Finance.
- Attended a Budget retreat in Kalangala.
- Attended an internal Audit Workshop in Masaka City

Conducted verification of road gang activities for January - February 2026 to confirm actual works done compared to funds released

Audit reviewed payment accountabilities of administrative advances to staff

Conducted planned internal audits at St Charles Lwanga SSS Bukerere, Mukono High School, Goma Health Centre, Nyanja Health Centre a

**VOTE: 724 Mukono Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,106	92,106	54,523	59%	17,330
Locally Raised Revenues	28,000	28,000	6,444	23%	1,304
Programme Conditional Grant - Non Wage Recurrent	49,685	49,686	37,264	75%	12,421
Urban Unconditional Grant Wage	14,420	14,420	10,815	75%	3,605
<b>Development Revenues</b>	249,544	249,544	148,132	59%	0
Other Transfers from Central Government	249,544	249,544	148,132	59%	0
<b>Total Revenues Shares</b>	<b>341,650</b>	<b>341,650</b>	<b>202,655</b>	<b>59%</b>	<b>17,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,420	14,420	0	0%	0
Non Wage	77,686	77,686	30,086	39%	12,591
<b>Development Expenditure</b>					
Domestic Development	249,544	249,544	81,474	33%	43,810
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>341,650</b>	<b>341,650</b>	<b>111,560</b>	<b>33%</b>	<b>56,401</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,330</b>	<b>35617.46025</b>	<b>24,437</b>		
Wage		3,605	10,815	-198,186,970,90 6,263,500%	
Non Wage		13,725	13,622	-3,187,521%	
<b>Development Balances</b>			<b>66,658</b>		
Domestic Development			66,658	-10,619,560%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>91,096</b>	<b>-11,138,637%</b>	

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

The departmental cumulative total revenue share was 202,655,000/= (59%) of the approved budget of 341,650,000/= this under performance is attributed to 59% allocation of GKMA activities under OGT. LRR poorly performed at 23%. On expenditure side, the department spent 11,560,000/= 33% leaving unspent of 91,096,000/=

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

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# VOTE: 724 Mukono Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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Unspent of 91,096,000/= has wage for 10,815,000/= meant for staff not yet replaced for position of PCO due to ongoing DSC recruitment. 13,622,000 is for funds planned for Q4 and shs 66,658,000 is for consultancy services for trade order on going

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

Registered hospitality facilities in MCD at ward level, , Mechanics Emyoga group monitored, Conducted quarterly PDM review meetings

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

land purchased	5 acres of land at Katikolo purchased	awaiting valuation report
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
342111 Land - Acquisition	4,500,000	750,000
<b>Total for Key Service Area</b>	<b>4,500,000</b>	<b>750,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500,000	750,000
Ext Finance	0	0

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

procurement of coordination fuel, stationery and toner for Deputy TC office	Deputy TC not yet recruited	Deputy TC not yet recruited
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>12,200</b>	<b>0</b>
Wage	0	0
Non-Wage	12,200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated	inadequate funds allocation
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

guards and security services purchased	no services acquired so far	no services acquired so far
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	24,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	1,355
227001 Travel inland	36,800	13,000
<b>Total for Key Service Area</b>	<b>66,800</b>	<b>14,355</b>
Wage	0	0
Non-Wage	66,800	14,355
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS workplace policy implemented	HIV/AIDS workplace policy developed and implemented	no challenge
Quarterly HIV coordination meeting held	Quarterly HIV coordination meeting held	no challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	4,000	1,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

acquisition of revenue mobilization car under administration	at evaluation stage	at evaluation stage
Subscriptions to NITAU, TV and Website done	Website update done	no challenge
Phased construction of administration building	Phased construction of administration building ongoing	no challenge

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	2,717	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312212 Light Vehicles - Acquisition	215,000	0
313121 Non-Residential Buildings - Improvement	510,429	0
<b>Total for Key Service Area</b>	<b>741,145</b>	<b>0</b>
	Wage	0
	Non-Wage	15,717
	GoU Dev	725,429
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

monitoring and enforcement done	monitoring and enforcement done	no challenge
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	22,400	5,000
<b>Total for Key Service Area</b>	<b>26,800</b>	<b>5,000</b>
	Wage	0
	Non-Wage	26,800
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Evaluation committee facilitated	Evaluation committee facilitated	no challenge
due diligence by CC and EC	due diligence by CC and EC	inadequate funds allocation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	7,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>17,000</b>
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

mails and documents delivered, news papers procured for office of TC, Toner and stationery procured	mails and documents delivered, news papers procured for office of TC, Toner and stationery procured	no challenge
Data bank in resource Centre managed and maintained	Data bank in resource centre managed and maintained	no challenge
Data collected, analyzed and processed	system down	needs updating

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,500	2,500
<b>Total for Key Service Area</b>	<b>9,900</b>	<b>4,800</b>
Wage	0	0
Non-Wage	9,900	4,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

media briefs on service delivery conducted	media briefs on service delivery conducted	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	600
221020 Litigation and related expenses	2,000	0
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>600</b>
Wage	0	0
Non-Wage	17,000	600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
pension and gratuity paid	pension and gratuity paid	no challenge
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
staff salary paid	staff salary paid	no challenge
Pension and gratuity paid	Pension and gratuity paid	no challenge

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		256,828	53,724
273104 Pension		1,206,145	321,526
273105 Gratuity		1,055,245	81,250
<b>Total for Key Service Area</b>		<b>2,518,218</b>	<b>456,500</b>
	Wage	256,828	53,724
	Non-Wage	2,261,390	402,776
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Implementation of performance improvement plan	performance improvement plan implemented	none
Quarterly meetings on rewards and sanctions	Quarterly meetings on rewards and sanctions	no challenge
send off, end of year party and rewards to staff	not yet done	planned for Q4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		38,683	8,580
221009 Welfare and Entertainment		28,000	1,000
<b>Total for Key Service Area</b>		<b>66,683</b>	<b>9,580</b>
	Wage	0	0
	Non-Wage	28,000	1,000
	GoU Dev	38,683	8,580
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

Monthly staff allowance paid	Monthly staff allowance paid	no challenge
medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured	medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured	no challenge

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	15,928
212102 Medical expenses (Employees)	10,000	2,980
212103 Incapacity benefits (Employees)	25,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	13,000	0
	<b>Total for Key Service Area</b>	<b>137,000</b>
	Wage	0
	Non-Wage	137,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	no challenge
illegal developments controlled and street business order	illegal developments controlled and street business order	no challenge
weekly management meetings conducted	weekly management meetings conducted	no challenge
Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monitoring Screen and platform Procured, Generators and Accessories, 5 Tents with chairs procured, A report for 50 staff engaged in peer to peer learning generated	Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monito	no challenge
Quarterly UGIFT monitoring	Quarterly UGIFT monitoring	no challenge

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	359,816	0
221002 Workshops, Meetings and Seminars	351,059	68,453
221003 Staff Training	46,806	0
221011 Printing, Stationery, Photocopying and Binding	826	0
221017 Membership dues and Subscription fees.	8,000	0
225101 Consultancy Services	111,204	0
227001 Travel inland	147,194	6,396

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	3,810,959	847,689
312221 Light ICT hardware - Acquisition	377,378	184,444
312229 Other ICT Equipment - Acquisition	40,501	5,025
312235 Furniture and Fittings - Acquisition	147,000	0
312299 Other Machinery and Equipment- Acquisition	62,026	43,750
313229 Other ICT Equipment - Improvement	66,241	50,740
	<b>Total for Key Service Area</b>	<b>1,206,497</b>
	Wage	0
	Non-Wage	700,387
	GoU Dev	506,110
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

District service commission operations supported	District service commission operations supported	no challenge
managing payroll printing	payroll printing	no challenge

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	7,000
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	5,786	0
221016 Systems Recurrent costs	15,000	3,741
227001 Travel inland	4,000	0
	<b>Total for Key Service Area</b>	<b>11,341</b>
	Wage	0
	Non-Wage	11,341
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,478,581</b>
	Wage	53,724
	Non-Wage	1,160,167
	GoU Dev	1,264,690

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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Finance staff oriented on HIVAIDs at work place	Finance staff oriented on HIVAIDs at work place	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Asset engraving conducted on all division assets, and Board of survey report recommendations implemented and Report on assets of mukono municipal council, their location, status value and their condition produced	Asset engraving conducted on all division assets,	no challenge
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VAT remitted	VAT remitted	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,100	0
225201 Consultancy Services-Capital	25,775	0
227001 Travel inland	15,000	0
263402 Transfer to Other Government Units	174,242	50,742
<b>Total for Key Service Area</b>	<b>237,117</b>	<b>50,742</b>
Wage	0	0
Non-Wage	174,242	50,742
GoU Dev	62,875	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Property valuation roll produced and approved	grievance from assessment ongoing	no challenge
Commission of property rates paid	Commission of property rates paid	no challenge
Quarterly Tax Hubs organized in 39 villages in Goma division and 41 villages in mukono central division	no output in quarter	funds expected in q4
n/a	IRAS now in use. taxpayers have been enrolled on IRAS	still ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	173,031	22,015
221006 Commissions and related charges	372,000	60,281
225101 Consultancy Services	130,250	15,533
263402 Transfer to Other Government Units	200,000	0
312212 Light Vehicles - Acquisition	215,000	0
<b>Total for Key Service Area</b>	<b>1,090,282</b>	<b>97,829</b>
Wage	0	0
Non-Wage	572,000	60,281
GoU Dev	518,281	37,548
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

finance staff paid salaries	finance staff paid salaries	no challenge
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**PIAP Output: 18020201 Local Government own source revenue growth**

Production of reports and financial statements, preparation of the External audit General responses	Production of reports and financial statements, preparation of the External audit General responses	done whenever required
Revenue enhancement plan prepared	Revenue enhancement plan prepared	no challenge
Revenue performance meetings held, subscriptions made and IFMs maintained	Revenue performance meetings held, subscriptions made and IFMs maintained	no challenge
dissemination and implementation of new Financial management policies	dissemination and implementation of new Financial management policies	done routinely

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,831	25,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,800	3,597
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	30,000	684
221009 Welfare and Entertainment	16,000	6,528

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	42,000	10,502
221016 Systems Recurrent costs	60,800	2,000
221017 Membership dues and Subscription fees.	6,000	2,200
223005 Electricity	24,000	5,538
223006 Water	9,600	0
227001 Travel inland	16,000	6,000
227004 Fuel, Lubricants and Oils	4,000	0
244002 Commitment fees	172,800	45,890
<b>Total for Key Service Area</b>	<b>563,831</b>	<b>108,442</b>
Wage	156,831	25,503
Non-Wage	407,000	82,940
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Technical back up support to Divisions in matters on Planning and budgeting	Technical back up support to Divisions in matters on Planning and budgeting	no challenge
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	20,000	8,849
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>8,849</b>
Wage	0	0
Non-Wage	20,000	8,849
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,915,230</b>	<b>265,862</b>
Wage	156,831	25,503
Non-Wage	1,177,243	202,812
GoU Dev	581,156	37,548
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Members of District Council sensitized on HIV/AIDs	Members of District Council sensitized on HIV/AIDs	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Members of contracts committee supported	Members of contracts committee supported	no challenge
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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)	5,212	0
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

engagements on compliance with council resolutions	engagements on compliance with council resolutions	none
Subscriptions to UUSA and AMICAL made	not done	to b done in Q4
Benchmarking of best practices done	Benchmarking of best practices done	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,524	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	87,951	600
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	53,362	5,040
221011 Printing, Stationery, Photocopying and Binding	30,380	3,952
221012 Small Office Equipment	8,500	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	12,954	0
227001 Travel inland	24,000	2,198
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
282101 Donations	5,400	2,000
	<b>Total for Key Service Area</b>	<b>278,071</b>
	Wage	0
	Non-Wage	278,071
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Committee monitoring to follow on council resolutions	Committee monitoring to follow on council resolutions done	none
Study tour conducted for councilors	done in quarter 2	none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	7,000
227001 Travel inland	30,000	3,500
	<b>Total for Key Service Area</b>	<b>100,000</b>
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

6 council sessions held, 6 business committee meetings held and 6 executive committee meeting held	iii. Held Executive Committee meetings. iv. Conducted a one Joint Committee sitting. Made payments for 2 Council sittings	none
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6 council sessions held, 12 Executive committee meetings supported, 6 Business committee meetings held, Mayor Deputy mayor , Speaker and deputy speaker paid	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,665	78,502
<b>Total for Key Service Area</b>	<b>432,665</b>	<b>78,502</b>
Wage	0	0
Non-Wage	432,665	78,502
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

exgratia and honoraria paid	exgratia and honoraria paid	balance to be paid in Q4
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,504
211105 Ex-Gratia for Political leaders.	259,522	95,153
<b>Total for Key Service Area</b>	<b>297,617</b>	<b>102,657</b>
Wage	38,095	7,504
Non-Wage	259,522	95,153
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,115,065</b>	<b>206,449</b>
Wage	38,095	7,504
Non-Wage	1,076,970	198,945
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents	payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents	no challenge
90 farmers visited, 10 farmer trainings in 10 technologies	farmers visited, 3 farmer trainings in 5 technologies	no challenge
Holding of farmer clinics attended by 100 farmers in both division	Holding of farmer clinics attended by 23 farmers in both division	no challenge
farmer field day held	farmer field day held	none
vermin especially stray dogs controlled and monitoring of PDM implementation	vermin especially stray dogs controlled and monitoring of PDM implementation	routinely ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	34,025
221011 Printing, Stationery, Photocopying and Binding	3,802	982
224002 Veterinary supplies and services	12,791	3,344
224003 Agricultural Supplies and Services	6,600	1,728
227001 Travel inland	19,960	5,000
312221 Light ICT hardware - Acquisition	12,000	4,000
<b>Total for Key Service Area</b>	<b>254,953</b>	<b>49,079</b>
Wage	199,800	34,025
Non-Wage	42,262	11,054
GoU Dev	12,891	4,000
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

control stray dogs and cats. monthly allowances paid to facilitate staff	control stray dogs and cats. monthly allowances paid to facilitate staff	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	0
<b>Total for Key Service Area</b>	<b>12,480</b>	<b>0</b>
Wage	0	0
Non-Wage	12,480	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Production staff oriented on HIV/AIDS workplace policy and implementation

Production staff oriented on HIV/AIDS workplace policy and implementation

no challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	0
<b>Total for Key Service Area</b>	<b>2,148</b>	<b>0</b>
Wage	0	0
Non-Wage	2,148	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Gender Committee and technical staff supported to benchmark during agricultural shows

Gender Committee and technical staff supported to benchmark during agricultural shows

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,600
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>6,600</b>
Wage	0	0
Non-Wage	18,000	6,600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

support to PDM operations

support to PDM operations

none

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

Item	Approved Budget	Spent
227001 Travel inland	6,852	0
<b>Total for Key Service Area</b>	<b>6,852</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,852 0
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

support 5 staff and 11 political leaders of gender committee attend farmers expo	support 5 staff and 11 political leaders of gender committee attend farmers expo	none
profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	no challenge
inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	no challenge

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,100	1,140
224002 Veterinary supplies and services	3,400	1,060
224003 Agricultural Supplies and Services	2,200	1,099
227001 Travel inland	15,000	4,651
<b>Total for Key Service Area</b>	<b>23,700</b>	<b>7,950</b>
Wage	0	0
Non-Wage	23,700	7,950
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,805	4,051
<b>Total for Key Service Area</b>	<b>19,805</b>	<b>4,051</b>
Wage	0	0
Non-Wage	19,805	4,051
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>337,938</b>	<b>67,681</b>
Wage	199,800	34,025
Non-Wage	125,247	29,656
GoU Dev	12,891	4,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	no challenge
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	no challenge
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Completion of Goma surgical theatre and construction of perimeter wall at Goma HC III	MoU signed with UPDF awaiting works construction	MoU signed with UPDF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,988	459,717
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,009	750
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	21,922	5,481
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	465,728	116,432
312121 Non-Residential Buildings - Acquisition	302,110	0
312149 Other Land Improvements - Acquisition	54,120	0
<b>Total for Key Service Area</b>	<b>2,793,876</b>	<b>586,379</b>
Wage	1,884,988	459,717
Non-Wage	502,659	126,663
GoU Dev	406,230	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Departmental corporate wear, 4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	none
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	12,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

environmental, sanitation and hygiene promotional activities	environmental, sanitation and hygiene promotional activities	no challenge
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	no challenge
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,160	43,646
221002 Workshops, Meetings and Seminars	114,000	10,000
225101 Consultancy Services	21,419	0
228002 Maintenance-Transport Equipment	18,000	0
<b>Total for Key Service Area</b>	<b>432,579</b>	<b>53,646</b>
Wage	0	0
Non-Wage	82,579	13,210
GoU Dev	350,000	40,436
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Flat TV screen for health education blogs at Goma HC III NA

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

health promotion. education and school health	health promotion. education and school health	no challenge
household sanitation inspection and health promotion	household sanitation inspection and health promotion	no challenge
Inspection on occupation health, hazards in factories	Inspection on occupation health, hazards in factories	none

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Conducting household health promotion and strengthening inspection surveillance and staff mentorship in private and government facilities	Conducting household health promotion and strengthening inspection surveillance and staff mentorship in private and government facilities	no challenge
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
227001 Travel inland	7,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>0</b>
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,295,455</b>	<b>650,025</b>
Wage	1,884,988	459,717
Non-Wage	654,238	149,873
GoU Dev	756,230	40,436
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

All Headteachers and their deputies sensitize in HIV/AIDs workplace policy	All Headteachers and their deputies sensitize in HIV/AIDs workplace policy	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	860,153
263308 Sector Conditional Grant (Non-Wage)	508,817	169,508
<b>Total for Key Service Area</b>	<b>4,340,713</b>	<b>1,029,661</b>
Wage	3,831,896	860,153
Non-Wage	508,817	169,508
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

capitation grant transfer to schools done	capitation grant transfer to schools done	no challenge
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,380	256,205
<b>Total for Key Service Area</b>	<b>776,380</b>	<b>256,205</b>
Wage	0	0
Non-Wage	776,380	256,205
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries for secondary teachers paid	salaries for secondary teachers paid	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,491,035	1,482,837
<b>Total for Key Service Area</b>	<b>6,491,035</b>	<b>1,482,837</b>
Wage	6,491,035	1,482,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

inspection of schools done, maintenance of schools done, workshops held	inspection of schools done, maintenance of schools done, workshops held	none
salary for staff paid	salary for staff paid	teachers recruitment still ongoing

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	351,727	31,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,553	0
227001 Travel inland	128,196	26,132
228001 Maintenance-Buildings and Structures	127,929	20,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Key Service Area</b>	<b>690,405</b>	<b>77,308</b>
Wage	351,727	31,176
Non-Wage	338,678	46,132
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

capacity building sessions held	capacity building sessions held	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

construction of 2 classroom block at Nantabulirwa and Kati PS	construction of 2 classroom block at Nantabulirwa and Kati PS ongoing	no challenge
retention paid and maintenance of selected schools	retention paid and maintenance of selected schools paid	no challenge
ground breaking, monitoring and commissioning of projects done	ground breaking, monitoring and commissioning of projects done at Nsambwe CU PS and Nyenje	no challenge

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,721	3,549
227001 Travel inland	9,279	2,324
313121 Non-Residential Buildings - Improvement	235,721	0
<b>Total for Key Service Area</b>	<b>259,721</b>	<b>5,873</b>
Wage	0	0
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	259,721
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

acquisition of land at Ngandu for sports facility	changed to Ntawo land	ownership for Ngandu land still questionable
support to cocurricular activities	support to cocurricular activities	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,200
227001 Travel inland	5,000	1,880
342111 Land - Acquisition	150,000	0
<b>Total for Key Service Area</b>	<b>165,000</b>	<b>10,080</b>
Wage	0	0
Non-Wage	15,000	10,080
GoU Dev	150,000	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

sports and cocurricular activities supported	sports and cocurricular activities supported	no challenge
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,048
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>16,048</b>
Wage	0	0
Non-Wage	50,000	16,048
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 1201102 Improved learning environment for SNE Learners**

monitoring and support to SNE schools	monitoring and support to SNE schools	monitoring and support to SNE schools
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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,801,254</b>	<b>2,878,013</b>
Wage	10,674,658	2,374,167
Non-Wage	1,716,875	497,973
GoU Dev	409,721	5,873
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Upgrading of 0.7km Nsasa-Kiwango-Nabusugwe to bitumous standard.	contract awarded	delay in clearance
Annual Infrastructure and Conditional Survey Report, and O&M strategy with a costed plan developed	still ongoing	no funds for GKMA allocated in the quarter
Houses and infratructure prototypes for PAPs developed and approved	Houses and infratructure prototypes for PAPs developed and approved	none
O&M for roads and buildings in MMC	collapsed culverts worked on	no challenge

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

recruitment of road gangs, ground breaking and commission of projects done	recruitment of road gangs, ground breaking and commission of projects done	no challenge
Municipal vehicles repaired and serviced	NA	
culvert ;ines installed, head walls constructed, road side drains and road grading	culvert ;ines installed, head walls constructed, road side drains and road grading	no challenge
buildings and infrastructural works maintained-O&M of collapsed culverts, bridges, inaccessible roads, drainage channels. also renovation of the current engineering and administration block	inaccessible roads, drainage channels. also renovation of the current engineering and administration block	no challenge

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,686	9,900
225204 Monitoring and Supervision of capital work	50,000	1,500
227001 Travel inland	38,010	0
228001 Maintenance-Buildings and Structures	53,000	3,977
313131 Roads and Bridges - Improvement	1,900,000	0
<b>Total for Key Service Area</b>	<b>2,134,696</b>	<b>15,377</b>
Wage	0	0
Non-Wage	53,000	3,977
GoU Dev	2,081,696	11,400
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

emergency works on roads, bridges and structures maintained	NA
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Allowance for staff, Subscription to professional bodied, NA  
monitoring by works committee, field tour-trip by works  
committee

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	5,347
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	7,250	0
227001 Travel inland	17,750	0
228002 Maintenance-Transport Equipment	12,000	1,440
<b>Total for Key Service Area</b>	<b>115,000</b>	<b>7,787</b>
Wage	0	0
Non-Wage	115,000	7,787
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Investment servicing-Ground breaking and commissioning, NA  
designs and drawings

16Kms of roads maintained by heavy grading, culvert NA  
installation, head wall construction and gravelling

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	870,000	179,767
228002 Maintenance-Transport Equipment	100,000	30,499
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>210,265</b>
Wage	0	0
Non-Wage	1,000,000	210,265
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed in all works services by contractors.	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Works, physical planning and natural resources office renovated	ongoing works	none
Acquisition of vibro roller	still under administrative review	still under administrative review
Completion of construction of Lot2 and Lot 3 roads under GKMA	contracts extended until August works ongoing	delays in acquisition of Row

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	13,999
312211 Heavy Vehicles - Acquisition	390,000	0
313131 Roads and Bridges - Improvement	52,890,168	2,402,533
<b>Total for Key Service Area</b>	<b>53,330,168</b>	<b>2,416,532</b>
Wage	0	0
Non-Wage	50,000	13,999
GoU Dev	53,280,168	2,402,533
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

salaries paid to staff, repair and maintenance of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	salaries paid to staff, repair and maintenance of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	none
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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	239,707	34,392
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	237,635	53,601
228002 Maintenance-Transport Equipment	20,000	5,776
<b>Total for Key Service Area</b>	<b>546,542</b>	<b>93,769</b>
Wage	239,707	34,392
Non-Wage	306,835	59,377
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,133,407</b>	<b>2,743,730</b>
Wage	239,707	34,392
Non-Wage	1,531,835	295,406
GoU Dev	55,361,865	2,413,933
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

review implemetation of LWAPs, tree planting and functionalizing of katikolo

no out put

planned for Q4

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Salaries paid to 2 male and 1 female staff for 3 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organisation of the katikolo site and promotion of occupational permits.

Salaries paid to 2 male and 1 female staff for 3 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organization of the katikolo site and promotion of occupational permits.

no challenge

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,000	34,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	7,945
227004 Fuel, Lubricants and Oils	140,000	14,000
228002 Maintenance-Transport Equipment	45,000	2,079
228004 Maintenance-Other Fixed Assets	20,000	0
<b>Total for Key Service Area</b>	<b>410,000</b>	<b>58,743</b>
Wage	153,000	34,719
Non-Wage	257,000	24,024
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

operationalization of katikolo CDM and composite site

operationalization of katikolo CDM and composite site

no challenge

Katikolo waste management facility rehabilitated.

just contracted

delay in contract award

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	116,251	2,000
227001 Travel inland	28,000	18,000
228004 Maintenance-Other Fixed Assets	487,687	0
<b>Total for Key Service Area</b>	<b>631,938</b>	<b>20,000</b>
Wage	0	0
Non-Wage	49,000	20,000
GoU Dev	582,938	0

# VOTE: 724 Mukono Municipal Council

Quarter 3

**Department: 090 Natural Resources**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

8 meetings and field monitoring reports by the MMC ENR committee produced, Annual environment and social impact assessments and environment audits for Lot2 and 3 GKMA Roads, and other municipal council projects conducted and reports submitted to NEMA, MMC state of environment report implemented ,Disaster Risk and Climate change expenditure review report produced ,84 information, education and communication (IEC) materials (with climate change, sanitation and environment management messages) developed and distributed ,4 Joint Environment, social safeguard, quarterly monitoring and inspections conducted ,4 Waste Management Compliance Monitoring Reports Produced, Drainage Masterplan for Bukere-Jomay Road, Namanve-Kwanga-butto-sonde road, Bridges (jjogo-budugala, bulindalla -kiwanga lumuli) produced ,One (01) report on Climate Change Action Plan implementation (designed greening and revegetation plan, updated CCV Report) produced	meetings and field monitoring reports by the MMC ENR committee produced,	most projects have just commenced under consultancy
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	164,555	0
221002 Workshops, Meetings and Seminars	237,052	30,000
225101 Consultancy Services	334,831	0
225202 Environment Impact Assessment for Capital Works	147,372	0
227001 Travel inland	120,000	0
<b>Total for Key Service Area</b>	<b>1,003,811</b>	<b>30,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,003,811	30,000
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

surveying and placing markers along Municipal boundary and neighboring entities	community sensitization ongoing by consultancy	ongoing
vehicle mantainance and staff allowance paid, support to building committee	vehicle mantainance and staff allowance paid, support to building committee	no challenge faced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,550

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
225101 Consultancy Services	200,779	0
227001 Travel inland	28,916	4,000
<b>Total for Key Service Area</b>	<b>258,695</b>	<b>8,550</b>
Wage	0	0
Non-Wage	57,916	8,550
GoU Dev	200,779	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Gender Livelihoods promoted	Gender Livelihoods promoted	none
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
UNICEF activities supported	no output	no funds allocated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Key Service Area</b>	<b>148,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	142,000	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

popularization of the PDP	popularization of the PDP	no challenge
payment of environment fees	not done	still assessing

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	20,000
225202 Environment Impact Assessment for Capital Works	60,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>110,000</b> <b>20,000</b>
	Wage	0      0
	Non-Wage	60,000      0
	GoU Dev	50,000      20,000
	Ext Finance	0      0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee	physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land,	none
urban physical planning committee functionalised, land use inventory developed and updated, 10kms of roads surveyed and pegged, 3 detailed physical DP developed and updated, 5 action area plans developed, 30 municipal streets named and signages installed, 50 houses numbered. Municipal development plan finalized,	urban physical planning committee functionalized, land use inventory developed and updated,, enforced trade order	most consultancy ongoing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,365	10,000
221002 Workshops, Meetings and Seminars	45,005	0
225101 Consultancy Services	329,246	15,290
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	13,276	0
227001 Travel inland	81,724	18,750
228001 Maintenance-Buildings and Structures	40,000	13,395
228002 Maintenance-Transport Equipment	10,000	0
312149 Other Land Improvements - Acquisition	29,000	0
313149 Other Land Improvements - Improvement	48,000	12,000
	<b>Total for Key Service Area</b>	<b>670,617</b> <b>69,435</b>
	Wage	0      0
	Non-Wage	77,084      13,750
	GoU Dev	593,533      55,685
	Ext Finance	0      0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>3,233,060</b>	<b>206,728</b>
Wage	153,000	34,719
Non-Wage	507,000	66,324
GoU Dev	2,431,060	105,685
Ext Finance	142,000	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

salary for staff paid,

salary for staff paid,

PCDO recruited but has not accessed payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,338	13,725
221002 Workshops, Meetings and Seminars	30,356	640
227001 Travel inland	10,000	4,186
<b>Total for Key Service Area</b>	<b>140,694</b>	<b>18,551</b>
Wage	100,338	13,725
Non-Wage	40,356	4,826
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

workshop on HIV/AIDS mainstreaming conducted to all staff and gender committee members

Community sensitization on GBV, HIV and Testing

this is routine

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

sensitization on gender mainstreaming to all departments and in TPC meetings

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
coordination of CBS department	We also handle grievances and so far 68 registered and new ones are still coming as works go on.15 pending but the rest resolved.Follow up of PAPS,	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,081	
<b>Total for Key Service Area</b>		<b>4,000</b>	<b>1,081</b>
	Wage	0	0
	Non-Wage	4,000	1,081
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

monitoring of CBS activities done	monitoring of CBS activities done	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,500	4,000	
221011 Printing, Stationery, Photocopying and Binding	5,029	0	
227001 Travel inland	7,526	756	
<b>Total for Key Service Area</b>		<b>21,055</b>	<b>4,756</b>
	Wage	0	0
	Non-Wage	21,055	4,756
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development****PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

4 workplaces inspected for compliance to labour related laws, occupational healthy and safety54 radio talk shows and 12 TV shows organizedRight of way sensitization meetings heldSensitizations for local leaders, contractors, consultants and communities on labour policies and regulations conducted. 20 civil works/work place labour inspections conducted and complaints followed up for redress along GKMA project 4 MDF meetings and monitoring conducted, GRCs formed and functionalized (Stakeholder engagement meetings held, trainings on GRM conducted, formation and support for GRCs along Batch 2 projects)	Follow up of labour complains and settlement for redress, registration of groups, 6 have been registered, Social impact screening for the projects, Nabuti, Namumira, Joggo and Budduggala reconstruction sites for up grading of murrum roads	none
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA	construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA undertaken	works ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	60,026	0	
221002 Workshops, Meetings and Seminars	444,600	13,970	
225204 Monitoring and Supervision of capital work	15,000	0	
313121 Non-Residential Buildings - Improvement	135,000	0	
<b>Total for Key Service Area</b>		<b>654,626</b>	<b>13,970</b>
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	634,626	13,970
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

support to FAL classes, instructors and monitoring	support to FAL classes, instructors and monitoring	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,138	2,301	
<b>Total for Key Service Area</b>		<b>9,138</b>	<b>2,301</b>
	Wage	0	0
	Non-Wage	9,138	2,301
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

mark PWD day, hold PWD council meetings, monitor PWD groups, support 10 IGAs of PWDs, mark older persons day, monitor their groups and hold the older persons council, 30 workplaces inspected, mark international labour day, investigate labour disputes, support women councils, IWD celebrated, monitor women groups,	Social impact screening for the projects, Nabuti, Namumira, Joggo and Budduggala reconstruction sites for up grading of murrum roads, 10 PWD groups have been submitted to benefit from the National special grant., - Three groups of older persons received f	no challenge
100 cases managed in court, resettle 50 children in Municipality, marking day of the African child	We also handle grievances and so far 68 registered and new ones are still coming as works go on. 15 pending but the rest resolved. Follow up of PAPS	none
hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	no challenge

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,000
221002 Workshops, Meetings and Seminars	3,963	0
227001 Travel inland	46,191	13,169
<b>Total for Key Service Area</b>	<b>90,154</b>	<b>16,169</b>
Wage	0	0
Non-Wage	90,154	16,169
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>920,667</b>	<b>56,828</b>
Wage	100,338	13,725
Non-Wage	185,703	29,133
GoU Dev	634,626	13,970
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Support Divisions integrate HIV in workplans	Supported Divisions integrate HIV in workplans	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,780
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,780</b>
Wage	0	0
Non-Wage	10,000	1,780
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

PBS workplans, Budget, progressive reports produced	Q2 progressive reports produced	none
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**PIAP Output: 18010202 Aligned Development Plans to NDP**

workplans , budgets and progress reports produced	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,474
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>3,474</b>
Wage	0	0
Non-Wage	15,000	3,474
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	9,200	0
<b>Total for Key Service Area</b>	<b>49,200</b>	<b>0</b>
Wage	0	0
Non-Wage	49,200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	PIT meetings supported	consultancy service planned for 4th quarter
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salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities supported like PDM data collection, nutrition, performance assessment, and GKMA activities under programme coordination	salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities su	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,469	21,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	322,873	66,310
221008 Information and Communication Technology Supplies.	5,341	0
221011 Printing, Stationery, Photocopying and Binding	46,000	1,691
225204 Monitoring and Supervision of capital work	23,403	0
227001 Travel inland	108,695	16,710
<b>Total for Key Service Area</b>	<b>644,902</b>	<b>106,507</b>
Wage	110,469	21,796
Non-Wage	66,120	3,750
GoU Dev	468,313	80,961
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
data collection of formulation of statistical abstract and update of Municipal data bank	data collection of formulation of statistical abstract and update of Municipal data bank	none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		5,542	0
<b>Total for Key Service Area</b>		<b>5,542</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,542	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>724,644</b>	<b>111,761</b>
	Wage	110,469	21,796
	Non-Wage	145,862	9,004
	GoU Dev	468,313	80,961
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

ascertain implementation of HIV/AIDS activities mainstreamed in all departmental workplans..	HIV/AIDS activities mainstreamed in all departmental workplans ascertained	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

salary paid to staff, office stationery procured, certification in Internal audit, field monitoring of projects, annual conferences for auditors attended, carry out quarterly audits, and medical support for staff in the department	Prepared and submitted 2nd quarter audit reports for financial year for Municipal council to Speaker, Internal Auditor General, DPAC-Mukono District Reviewed payment vouchers for the period January-March 2026 to ascertain accuracy, completeness, and com	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	2,080
212102 Medical expenses (Employees)	6,500	840
221002 Workshops, Meetings and Seminars	26,000	9,306
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	2,500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	55,260	10,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>176,142</b>	<b>33,896</b>
Wage	34,604	8,172

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

***Department: 120 Internal Audit***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	109,778
	GoU Dev	31,760
	Ext Finance	0
	<b>Total for Department</b>	<b>176,642</b>
	Wage	34,604
	Non-Wage	110,278
	GoU Dev	31,760
	Ext Finance	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

profiling of tourism facilities, monitoring the sites, tourism enterprise support	monitoring the sites, tourism enterprise support	no challenge
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,477	619
227001 Travel inland	8,318	2,000
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,619</b>
Wage	0	0
Non-Wage	10,795	2,619
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output: 07020603 Capacity of local service providers strengthened**

monthly allowances to staff, workshop for commercial officers attended, training business community in management and market entry strategies	NA	no challenge
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	0
212102 Medical expenses (Employees)	3,852	0
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	4,200	0
<b>Total for Key Service Area</b>	<b>25,200</b>	<b>0</b>
Wage	0	0
Non-Wage	25,200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

training business community on best practices, and market opportunity, attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	no challenge
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	0
221002 Workshops, Meetings and Seminars	37,890	9,722
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>	<b>53,310</b>	<b>9,972</b>
Wage	14,420	0
Non-Wage	38,890	9,972
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

sensitization activities on HIV/AIDS during stakeholder engagements	sensitization activities on HIV/AIDS during stakeholder engagements	no challenge
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
<b>Total for Key Service Area</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

Economic activities and private sector actors profiled and mapped	NA	activity still ongoing
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	148,220	15,470
<b>Total for Key Service Area</b>	<b>148,220</b>	<b>15,470</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	148,220	15,470

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,324	28,340
<b>Total for Key Service Area</b>	<b>101,324</b>	<b>28,340</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	101,324	28,340
Ext Finance	0	0
<b>Total for Department</b>	<b>341,650</b>	<b>56,401</b>
Wage	14,420	0
Non-Wage	77,686	12,591
GoU Dev	249,544	43,810
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
land purchased	5 acres of land acquired	awaiting valuation report

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

Item	Approved Budget	Spent
342111 Land - Acquisition	4,500,000	750,000
<b>Total for Key Service Area</b>	<b>4,500,000</b>	<b>750,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500,000	750,000
Ext Finance	0	0

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

procurement of coordination fuel, stationery and toner for Deputy TC office	Deputy TC not yet recruited	Deputy TC not yet recruited
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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.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>12,200</b>	<b>5,000</b>
Wage	0	0
Non-Wage	12,200	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300010 Innovation Fund Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated,	inadequate funds allocation
guards and security services purchased	no services acquired so far	no services acquired so far

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	24,000	8,950
224004 Beddings, Clothing, Footwear and related Services	5,000	1,355
227001 Travel inland	36,800	15,500
<b>Total for Key Service Area</b>	<b>66,800</b>	<b>26,805</b>
Wage	0	0
Non-Wage	66,800	26,805
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS workplace policy implemented	HIV/AIDS workplace policy developed and implemented	no challenge
Quarterly HIV coordination meeting held	Quarterly HIV coordination meeting held	no challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	15,867
221009 Welfare and Entertainment	4,000	3,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>18,867</b>
Wage	0	0
Non-Wage	20,000	18,867
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
acquisition of revenue mobilization car under administration	at evaluation stage	at evaluation stage
Subscriptions to NITAU, TV and Website done	Website update done	no challenge
Phased construction of administration building	Phased construction of administration building ongoing	no challenge

**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.	2,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	2,717	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312212 Light Vehicles - Acquisition	215,000	0
313121 Non-Residential Buildings - Improvement	510,429	123,129
<b>Total for Key Service Area</b>	<b>741,145</b>	<b>123,129</b>
Wage	0	0
Non-Wage	15,717	0
GoU Dev	725,429	123,129
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

monitoring and enforcement done	monitoring and enforcement done	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
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	22,400	5,000
<b>Total for Key Service Area</b>	<b>26,800</b>	<b>5,000</b>
Wage	0	0
Non-Wage	26,800	5,000
GoU Dev	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Evaluation committee facilitated	Evaluation committee facilitated	no challenge
due diligence by CC and EC	due diligence by CC and EC	inadequate funds allocation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,935
227001 Travel inland	7,000	6,000
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>13,935</b>
Wage	0	0
Non-Wage	17,000	13,935
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

mails and documents delivered, news papers procured for office of TC, Toner and stationery procured	mails and documents delivered, news papers procured for office of TC, Toner and stationery procured	no challenge
Data bank in resource centre managed and maintained	Data bank in resource centre managed and maintained	no challenge
Data collected, analyzed and processed	records system procured	needs updating

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,500	2,500
<b>Total for Key Service Area</b>	<b>9,900</b>	<b>4,800</b>
Wage	0	0
Non-Wage	9,900	4,800
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

media briefs on service delivery conducted	media briefs on service delivery 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
221001 Advertising and Public Relations	15,000	10,402
221020 Litigation and related expenses	2,000	0
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>10,402</b>
Wage	0	0
Non-Wage	17,000	10,402
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

pension and gratuity paid	pension and gratuity paid	no challenge
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**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salary paid	staff salary paid	no challenge
Pension and gratuity paid	Pension and gratuity paid	no challenge

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,828	226,873
273104 Pension	1,206,145	878,664
273105 Gratuity	1,055,245	456,013
<b>Total for Key Service Area</b>	<b>2,518,218</b>	<b>1,561,550</b>
Wage	256,828	226,873
Non-Wage	2,261,390	1,334,677
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Implementation of performance improvement plan	performance improvement plan implemented	none
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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
Quarterly meetings on rewards and sanctions	Quarterly meetings on rewards and sanctions	no challenge
send off, end of year party and rewards to staff	not yet done	planned for Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,683	25,255
221009 Welfare and Entertainment	28,000	24,750
<b>Total for Key Service Area</b>	<b>66,683</b>	<b>50,005</b>
Wage	0	0
Non-Wage	28,000	24,750
GoU Dev	38,683	25,255
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

Monthly staff allowance paid	Monthly staff allowance paid	no challenge
medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured	medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured	no challenge

**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)	80,000	51,928
212102 Medical expenses (Employees)	10,000	7,280
212103 Incapacity benefits (Employees)	25,000	24,498
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	13,000	0
<b>Total for Key Service Area</b>	<b>137,000</b>	<b>83,706</b>
Wage	0	0
Non-Wage	137,000	83,706
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	no challenge
illegal developments controlled and street business order	illegal developments controlled and street business order	no challenge
weekly management meetings conducted	weekly management meetings conducted	no challenge
Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monitoring Screen and platform Procured, Generators and Accessories, 5 Tents with chairs procured, A report for 50 staff engaged in peer to peer learning generated	Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monito	no challenge
Quarterly UGIFT monitoring	Quarterly UGIFT monitoring	no challenge

**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)	359,816	0
221002 Workshops, Meetings and Seminars	351,059	89,498
221003 Staff Training	46,806	4,607
221011 Printing, Stationery, Photocopying and Binding	826	0
221017 Membership dues and Subscription fees.	8,000	0
225101 Consultancy Services	111,204	0
227001 Travel inland	147,194	27,235
228002 Maintenance-Transport Equipment	8,000	4,018
263402 Transfer to Other Government Units	3,810,959	3,327,143
312221 Light ICT hardware - Acquisition	377,378	184,444
312229 Other ICT Equipment - Acquisition	40,501	5,025
312235 Furniture and Fittings - Acquisition	147,000	0
312299 Other Machinery and Equipment- Acquisition	62,026	43,750
313229 Other ICT Equipment - Improvement	66,241	50,740
<b>Total for Key Service Area</b>	<b>5,537,011</b>	<b>3,736,459</b>
Wage	0	0
Non-Wage	3,318,340	2,913,470
GoU Dev	2,218,672	822,990

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

District service commission operations supported	District service commission operations supported	no challenge	
managing payroll printing	payroll printing	no challenge	

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	23,400
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	5,786	2,800
221016 Systems Recurrent costs	15,000	11,223
227001 Travel inland	4,000	1,981
<b>Total for Key Service Area</b>	<b>51,186</b>	<b>40,604</b>
Wage	0	0
Non-Wage	51,186	40,604
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,720,943</b>	<b>6,430,262</b>
Wage	256,828	226,873
Non-Wage	5,981,332	4,482,015
GoU Dev	7,482,783	1,721,374
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Finance staff oriented on HIVAIDs at work place	Finance staff oriented on HIVAIDs at work place	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
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Asset engraving conducted on all division assets, and Board of survey report recommendations implemented and Report on assets of mukono municipal council, their location, status value and their condition produced	Asset engraving conducted on all division assets, and Board of survey report recommendations implemented and Report on assets of mukono municipal council, their location, status value and their condition produced	no challenge
VAT remitted	VAT remitted	no challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,990
221011 Printing, Stationery, Photocopying and Binding	12,100	775
225201 Consultancy Services-Capital	25,775	2,560
227001 Travel inland	15,000	6,000
263402 Transfer to Other Government Units	174,242	117,536
<b>Total for Key Service Area</b>	<b>237,117</b>	<b>136,861</b>
Wage	0	0
Non-Wage	174,242	117,536
GoU Dev	62,875	19,325

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Property valuation roll produced and approved	grievance from assessment ongoing Property valuation roll produced and approved	no challenge
Commission of property rates paid	Commission of property rates paid	no challenge
Quarterly Tax Hubs organized in 39 villages in Goma division and 41 villages in mukono central division	Quarterly Tax Hubs organized in 39 villages in Goma division and 41 villages in mukono central division	funds expected in q4
n/a	IRAS now in use. taxpayers have been enrolled on IRAS	still ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	173,031	43,255
221006 Commissions and related charges	372,000	305,475
225101 Consultancy Services	130,250	114,262
263402 Transfer to Other Government Units	200,000	0
312212 Light Vehicles - Acquisition	215,000	0
<b>Total for Key Service Area</b>	<b>1,090,282</b>	<b>462,992</b>
	Wage	0
	Non-Wage	305,475
	GoU Dev	157,517
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

finance staff paid salaries	finance staff paid salaries	no challenge
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**PIAP Output: 18020201 Local Government own source revenue growth**

Production of reports and financial statements, preparation of the External audit General responses	Production of reports and financial statements, preparation of the External audit General responses	done whenever required
Revenue enhancement plan prepared	Revenue enhancement plan prepared	no challenge
Revenue performance meetings held, subscriptions made and IFMs maintained	Revenue performance meetings held, subscriptions made and IFMs maintained	no challenge
dissemination and implementation of new Financial management policies	dissemination and implementation of new Financial management policies	done routinely

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 020 Finance**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,831	76,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,800	23,797
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	30,000	15,308
221009 Welfare and Entertainment	16,000	14,319
221011 Printing, Stationery, Photocopying and Binding	42,000	32,220
221016 Systems Recurrent costs	60,800	27,715
221017 Membership dues and Subscription fees.	6,000	5,200
223005 Electricity	24,000	14,000
223006 Water	9,600	9,600
227001 Travel inland	16,000	14,000
227004 Fuel, Lubricants and Oils	4,000	4,000
244002 Commitment fees	172,800	95,363
<b>Total for Key Service Area</b>	<b>563,831</b>	<b>332,400</b>
Wage	156,831	76,378
Non-Wage	407,000	256,022
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Technical back up support to Divisions in matters on Planning and budgeting	Technical back up support to Divisions in matters on Planning and budgeting	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
227001 Travel inland	20,000	20,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>1,915,230</b>	<b>952,253</b>
Wage	156,831	76,378
Non-Wage	1,177,243	699,033
GoU Dev	581,156	176,842
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Members of District Council sensitized on HIV/AIDs	Members of District Council sensitized on HIV/AIDs	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
227001 Travel inland	1,500	0
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Members of contracts committee supported	Members of contracts committee supported	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

engagements on compliance with council resolutions	engagements on compliance with council resolutions	none
Subscriptions to UUSA and AMICAL made	not done	to b done in Q4
Benchmarking of best practices done	Benchmarking of best practices done	none

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,524	520
212102 Medical expenses (Employees)	6,000	2,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	87,951	30,264
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	53,362	25,945
221011 Printing, Stationery, Photocopying and Binding	30,380	11,028
221012 Small Office Equipment	8,500	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	500
225204 Monitoring and Supervision of capital work	12,954	0
227001 Travel inland	24,000	6,591
228002 Maintenance-Transport Equipment	15,000	26,000
273102 Incapacity, death benefits and funeral expenses	4,000	3,300
282101 Donations	5,400	5,000
<b>Total for Key Service Area</b>	<b>278,071</b>	<b>111,148</b>
	Wage	0
	Non-Wage	278,071
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Committee monitoring to follow on council resolutions	Committee monitoring to follow on council resolutions done	none
Study tour conducted for councilors	Study tour conducted for councilors	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	12,575
227001 Travel inland	30,000	3,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>100,000</b>
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

6 council sessions held, 6 business committee meetings held and 6 executive committee meeting held	4 council sessions held, 4 business committee meetings held and 9 executive committee meeting held	none
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6 council sessions held, 12 Executive committee meetings supported, 6 Business committee meetings held, Mayor Deputy mayor , Speaker and deputy speaker paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,665	223,718
<b>Total for Key Service Area</b>	<b>432,665</b>	<b>223,718</b>
Wage	0	0
Non-Wage	432,665	223,718
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

exgratia and honoraria paid	exgratia and honoraria paid	balance to be paid in Q4
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	22,867
211105 Ex-Gratia for Political leaders.	259,522	174,287
<b>Total for Key Service Area</b>	<b>297,617</b>	<b>197,154</b>
Wage	38,095	22,867
Non-Wage	259,522	174,287
GoU Dev	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,115,065 548,095</b>
	Wage	38,095 22,867
	Non-Wage	1,076,970 525,228
	GoU Dev	0 0
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents	payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents	no challenge
90 farmers visited, 10 farmer trainings in 10 technologies	farmers visited, 10 farmer trainings in 10 technologies	no challenge
Holding of farmer clinics attended by 100 farmers in both division	Holding of farmer clinics attended by 78 farmers in both division	no challenge
farmer field day held	farmer field day held	none
vermin especially stray dogs controlled and monitoring of PDM implementation	vermin especially stray dogs controlled and monitoring of PDM implementation	routinely ongoing

**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	104,246
221011 Printing, Stationery, Photocopying and Binding	3,802	1,901
224002 Veterinary supplies and services	12,791	9,950
224003 Agricultural Supplies and Services	6,600	3,300
227001 Travel inland	19,960	14,980
312221 Light ICT hardware - Acquisition	12,000	4,000
<b>Total for Key Service Area</b>	<b>254,953</b>	<b>138,377</b>
Wage	199,800	104,246
Non-Wage	42,262	30,131
GoU Dev	12,891	4,000
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

control stray dogs and cats. monthly allowances paid to facilitate staff	control stray dogs and cats. monthly allowances paid to facilitate staff	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	2,627
<b>Total for Key Service Area</b>	<b>12,480</b>	<b>2,627</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	12,480	2,627
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Production staff oriented on HIV/AIDS workplace policy and implementation      Production staff oriented on HIV/AIDS workplace policy and implementation      no challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	0
<b>Total for Key Service Area</b>	<b>2,148</b>	<b>0</b>
Wage	0	0
Non-Wage	2,148	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Gender Committee and technical staff supported to bench mark during agricultural shows      Gender Committee and technical staff supported to bench mark during agricultural shows      none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	15,100
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>15,100</b>
Wage	0	0
Non-Wage	18,000	15,100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
support to PDM operations	support to PDM operations	none

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

Item	Approved Budget	Spent
227001 Travel inland	6,852	2,300
<b>Total for Key Service Area</b>	<b>6,852</b>	<b>2,300</b>
Wage	0	0
Non-Wage	6,852	2,300
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

support 5 staff and 11 political leaders of gender committee attend farmers expo	support 5 staff and 11 political leaders of gender committee attend farmers expo	none
profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	no challenge
inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	no challenge

**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	3,100	1,550
224002 Veterinary supplies and services	3,400	1,700
224003 Agricultural Supplies and Services	2,200	1,099
227001 Travel inland	15,000	14,902
<b>Total for Key Service Area</b>	<b>23,700</b>	<b>19,251</b>
Wage	0	0
Non-Wage	23,700	19,251
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	none

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

Item	Approved Budget	Spent
227001 Travel inland	19,805	14,003
<b>Total for Key Service Area</b>		<b>14,003</b>
Wage	0	0
Non-Wage	19,805	14,003
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>191,657</b>
Wage	199,800	104,246
Non-Wage	125,247	83,411
GoU Dev	12,891	4,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	no challenge
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	no challenge
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Completion of Goma surgical theatre and construction of perimeter wall at Goma HC III	MoU signed with UPDF	MoU signed with UPDF
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,988	1,369,178
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,009	750
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	21,922	16,442
228002 Maintenance-Transport Equipment	8,000	5,997
263308 Sector Conditional Grant (Non-Wage)	465,728	349,296
312121 Non-Residential Buildings - Acquisition	302,110	0
312149 Other Land Improvements - Acquisition	54,120	0
<b>Total for Key Service Area</b>	<b>2,793,876</b>	<b>1,744,662</b>
Wage	1,884,988	1,369,178
Non-Wage	502,659	375,484
GoU Dev	406,230	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Departmental corporate wear, 4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	12,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

environmental, sanitation and hygiene promotional activities	environmental, sanitation and hygiene promotional activities	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
227001 Travel inland	20,000	19,785
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>19,785</b>
Wage	0	0
Non-Wage	20,000	19,785
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,160	114,711
221002 Workshops, Meetings and Seminars	114,000	112,187

# VOTE: 724 Mukono Municipal Council

Quarter 3

**Department: 050 Health**

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

Item	Approved Budget	Spent
225101 Consultancy Services	21,419	0
228002 Maintenance-Transport Equipment	18,000	11,030
<b>Total for Key Service Area</b>	<b>432,579</b>	<b>237,929</b>
Wage	0	0
Non-Wage	82,579	37,824
GoU Dev	350,000	200,105
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Flat TV screen for health education blogs at Goma HC III

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

health promotion. education and school health	health promotion. education and school health	no challenge
household sanitation inspection and health promotion	household sanitation inspection and health promotion	no challenge
Inspection on occupation health, hazards in factories	Inspection on occupation health, hazards in factories	none

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Conducting household health promotion and strengthening inspection surveillance and staff mentorship in private and government facilities	Conducting household health promotion and strengthening inspection surveillance and staff mentorship in private and government facilities	no challenge
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**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	23,000
227001 Travel inland	7,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>23,000</b>
Wage	0	0
Non-Wage	32,000	23,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,295,455</b>	<b>2,030,376</b>
Wage	1,884,988	1,369,178
Non-Wage	654,238	461,093
GoU Dev	756,230	200,105
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

All Headteachers and their deputies sensitize in HIV/AIDs workplace policy	All Headteachers and their deputies sensitize in HIV/AIDs workplace policy	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
221002 Workshops, Meetings and Seminars	10,000	10,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	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	3,831,896	2,540,231
263308 Sector Conditional Grant (Non-Wage)	508,817	337,515
<b>Total for Key Service Area</b>	<b>4,340,713</b>	<b>2,877,747</b>
Wage	3,831,896	2,540,231
Non-Wage	508,817	337,515
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
capitation grant transfer to schools done	capitation grant transfer to schools done	no challenge

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,380	514,999
<b>Total for Key Service Area</b>	<b>776,380</b>	<b>514,999</b>
Wage	0	0
Non-Wage	776,380	514,999
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries for secondary teachers paid	salaries for secondary teachers paid	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,491,035	4,615,670
<b>Total for Key Service Area</b>	<b>6,491,035</b>	<b>4,615,670</b>
Wage	6,491,035	4,615,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

inspection of schools done, maintenance of schools done, workshops held	inspection of schools done, maintenance of schools done, workshops held	none
salary for staff paid	salary for staff paid	teachers recruitment still ongoing

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	351,727	269,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	13,027
221002 Workshops, Meetings and Seminars	25,000	5,000
221009 Welfare and Entertainment	5,000	1,490
221011 Printing, Stationery, Photocopying and Binding	7,553	2,000
227001 Travel inland	128,196	116,751
228001 Maintenance-Buildings and Structures	127,929	61,775
228002 Maintenance-Transport Equipment	15,000	3,716
<b>Total for Key Service Area</b>	<b>690,405</b>	<b>472,833</b>
Wage	351,727	269,075
Non-Wage	338,678	203,758
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

capacity building sessions held	capacity building sessions 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
221002 Workshops, Meetings and Seminars	15,000	5,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

construction of 2 classroom block at Nantabulirwa and Kati PS	construction of 2 classroom block at Nantabulirwa and Kati PS ongoing	no challenge
retention paid and maintenance of selected schools	retention paid and maintenance of selected schools paid	no challenge

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
ground breaking, monitoring and commissioning of projects done	ground breaking, monitoring and commissioning of projects done	no challenge

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,721	3,549
227001 Travel inland	9,279	6,959
313121 Non-Residential Buildings - Improvement	235,721	0
<b>Total for Key Service Area</b>	<b>259,721</b>	<b>10,508</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	259,721	10,508
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

acquisition of land at Ngandu for sports facility	changed to Ntawo land	ownership for Ngandu land still questionable
support to cocurricular activities	support to cocurricular activities	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,200
227001 Travel inland	5,000	4,880
342111 Land - Acquisition	150,000	0
<b>Total for Key Service Area</b>	<b>165,000</b>	<b>13,080</b>
Wage	0	0
Non-Wage	15,000	13,080
GoU Dev	150,000	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
sports and cocurricular activities supported	sports and cocurricular activities supported	no challenge

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	31,048
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>31,048</b>
Wage	0	0
Non-Wage	50,000	31,048
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring and support to SNE schools	monitoring and support to SNE schools	monitoring and support to SNE schools

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,801,254</b>	<b>8,551,635</b>
Wage	10,674,658	7,424,977
Non-Wage	1,716,875	1,116,150
GoU Dev	409,721	10,508
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Upgrading of 0.7km Nsasa-Kiwango-Nabusugwe to bitumous standard.	contract awarded	delay in clearance
Annual Infrastructure and Conditional Survey Report, and O&M strategy with a costed plan developed	still ongoing	no funds for GKMA allocated in the quarter
Houses and infratructure prototypes for PAPs developed and approved	Houses and infratructure prototypes for PAPs developed and approved	none
O&M for roads and buildings in MMC	collapsed culverts worked on	no challenge

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

recruitment of road gangs, ground breaking and commission of projects done	recruitment of road gangs, ground breaking and commission of projects done	no challenge
Municipal vehicles repaired and serviced		
culvert ;ines installed, head walls constructed, road side drains and road grading	culvert ;ines installed, head walls constructed, road side drains and road grading	no challenge
buildings and infrastructural works maintained-O&M of collapsed culverts, bridges, inaccessible roads, drainage channels. also renovation of the current engineering and administration block	inaccessible roads, drainage channels. also renovation of the current engineering and administration block	no challenge

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,686	9,900
225204 Monitoring and Supervision of capital work	50,000	4,000
227001 Travel inland	38,010	0
228001 Maintenance-Buildings and Structures	53,000	37,373
313131 Roads and Bridges - Improvement	1,900,000	0
<b>Total for Key Service Area</b>	<b>2,134,696</b>	<b>51,273</b>
Wage	0	0
Non-Wage	53,000	37,373
GoU Dev	2,081,696	13,900
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09020101 Road Transport infrastructure Maintained**

emergency works on roads, bridges and structures maintained

Allowance for staff, Subscription to professional bodied, monitoring by works committee, field tour-trip by works committee

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	42,391
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	1,913
225204 Monitoring and Supervision of capital work	7,250	0
227001 Travel inland	17,750	0
228002 Maintenance-Transport Equipment	12,000	5,440
<b>Total for Key Service Area</b>	<b>115,000</b>	<b>52,743</b>
Wage	0	0
Non-Wage	115,000	52,743
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Investment servicing-Ground breaking and commissioning, designs and drawings

16Kms of roads maintained by heavy grading, culvert installation, head wall construction and gravelling

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	870,000	447,387
228002 Maintenance-Transport Equipment	100,000	65,000
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>512,387</b>
Wage	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	512,387
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs mainstreamed in all works services by contractors.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

Works, physical planning and natural resources office renovated	ongoing works	none
Acquisition of vibro roller	still under administrative review	still under administrative review
Completion of construction of Lot2 and Lot 3 roads under GKMA	contracts extended until August works ongoing	delays in acquisition of Row

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	23,192
312211 Heavy Vehicles - Acquisition	390,000	0
313131 Roads and Bridges - Improvement	52,890,168	10,381,780
<b>Total for Key Service Area</b>	<b>53,330,168</b>	<b>10,404,972</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,192
	GoU Dev	10,381,780
	Ext Finance	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

salaries paid to staff, repair and mantaince of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	salaries paid to staff, repair and mantaince of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	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	239,707	103,231
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	237,635	125,140
228002 Maintenance-Transport Equipment	20,000	12,701
<b>Total for Key Service Area</b>	<b>546,542</b>	<b>241,072</b>
Wage	239,707	103,231
Non-Wage	306,835	137,841
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,133,407</b>	<b>11,262,448</b>
Wage	239,707	103,231
Non-Wage	1,531,835	763,537
GoU Dev	55,361,865	10,395,680
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

review implemetation of LWAPs, tree planting and functionalizing of katikolo	no output	planned for Q4
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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Salaries paid to 2 male and 1 female staff for 3 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organisation of the katikolo site and promotion of occupational permits.	Salaries paid to 2 male and 1 female staff for 9 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organization of the katikolo site and promotion of occupational permits.	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
211101 General Staff Salaries	153,000	104,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	16,722
227004 Fuel, Lubricants and Oils	140,000	52,000
228002 Maintenance-Transport Equipment	45,000	18,047
228004 Maintenance-Other Fixed Assets	20,000	5,947
<b>Total for Key Service Area</b>	<b>410,000</b>	<b>196,823</b>
Wage	153,000	104,107
Non-Wage	257,000	92,716
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

operationalization of katikolo CDM and composite site	operationalization of katikolo CDM and composite site	no challenge
Katikolo waste management facility rehabilitated.	works ongoing	delay in contract award

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	116,251	23,596
227001 Travel inland	28,000	21,980
228004 Maintenance-Other Fixed Assets	487,687	0
<b>Total for Key Service Area</b>	<b>631,938</b>	<b>45,576</b>

# VOTE: 724 Mukono Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,000
	GoU Dev	582,938
	Ext Finance	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

8 meetings and field monitoring reports by the MMC ENR committee produced, Annual environment and social impact assessments and environment audits for Lot2 and 3 GKMA Roads, and other municipal council projects conducted and reports submitted to NEMA, MMC state of environment report implemented ,Disaster Risk and Climate change expenditure review report produced ,84 information, education and communication (IEC) materials (with climate change, sanitation and environment management messages) developed and distributed ,4 Joint Environment, social safeguard, quarterly monitoring and inspections conducted ,4 Waste Management Compliance Monitoring Reports Produced, Drainage Masterplan for Bukere-Jomay Road, Namanve-Kwanga-butto-sonde road, Bridges (jjogo-budugala, bulindalla -kiwanga lumuli) produced ,One (01) report on Climate Change Action Plan implementation (designed greening and revegetation plan, updated CCV Report) produced	meetings and field monitoring reports by the MMC ENR committee produced,	most projects have just commenced under consultancy
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	164,555	0
221002 Workshops, Meetings and Seminars	237,052	38,620
225101 Consultancy Services	334,831	0
225202 Environment Impact Assessment for Capital Works	147,372	0
227001 Travel inland	120,000	0
<b>Total for Key Service Area</b>	<b>1,003,811</b>	<b>38,620</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,003,811
	Ext Finance	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS</b>		
surveying and placing markers along Municipal boundary and neighboring entities	community sensitization ongoing by consultancy	ongoing
vehicle maintenance and staff allowance paid, support to building committee	vehicle maintenance and staff allowance paid, support to building committee	no challenge faced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	23,460
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	1,000	500
225101 Consultancy Services	200,779	0
227001 Travel inland	28,916	28,444
<b>Total for Key Service Area</b>	<b>258,695</b>	<b>55,404</b>
Wage	0	0
Non-Wage	57,916	55,404
GoU Dev	200,779	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Gender Livelihoods promoted	Gender Livelihoods promoted	none
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and UNICEF activities supported</b>		
UNICEF activities supported	triggering done	no funds allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	22,010
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Key Service Area</b>	<b>148,000</b>	<b>22,010</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	142,000
		22,010

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

popularization of the PDP	popularization of the PDP	no challenge
payment of environment fees	not done	still assessing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	45,000
225202 Environment Impact Assessment for Capital Works	60,000	0
<b>Total for Key Service Area</b>	<b>110,000</b>	<b>45,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	45,000
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee	physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, , popularisation of PDP	none
urban physical planning committee functionalised, land use inventory developed and updated, 10kms of roads surveyed and pegged, 3 detailed physical DP developed and updated, 5 action area plans developed, 30 municipal streets named and signages installed, 50 houses numbered. Municipal development plan finalized,	urban physical planning committee functionalised, land use inventory developed and updated, 10kms of roads surveyed and pegged, 3 detailed physical DP developed and updated, 5 action area plans developed, 30 municipal streets named and signages installed,	most consultancy ongoing

**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)	54,365	14,155
221002 Workshops, Meetings and Seminars	45,005	3,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	329,246	133,751
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	13,276	0
227001 Travel inland	81,724	64,250
228001 Maintenance-Buildings and Structures	40,000	23,395
228002 Maintenance-Transport Equipment	10,000	0
312149 Other Land Improvements - Acquisition	29,000	0
313149 Other Land Improvements - Improvement	48,000	12,000
<b>Total for Key Service Area</b>	<b>670,617</b>	<b>271,051</b>
Wage	0	0
Non-Wage	77,084	43,750
GoU Dev	593,533	227,301
Ext Finance	0	0
<b>Total for Department</b>	<b>3,233,060</b>	<b>674,484</b>
Wage	153,000	104,107
Non-Wage	507,000	215,849
GoU Dev	2,431,060	332,517
Ext Finance	142,000	22,010

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
salary for staff paid,	salary for staff paid,	PCDO recruited but has not accessed payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,338	40,971
221002 Workshops, Meetings and Seminars	30,356	19,140
227001 Travel inland	10,000	7,500
<b>Total for Key Service Area</b>	<b>140,694</b>	<b>67,611</b>
Wage	100,338	40,971
Non-Wage	40,356	26,640
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

workshop on HIV/AIDs mainstreaming conducted to all staff and gender committee members      Community sensitization on GBV, HIV and Testing      this is routine

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

sensitization on gender mainstreaming to all departments and in TPC meetings

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

coordination of CBS department	We also handle grievances and so far 68 registered and new ones are still coming as works go on.15 pending but the rest resolved.Follow up of PAPS,	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	4,000	2,621
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,621</b>
Wage	0	0
Non-Wage	4,000	2,621
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened**

monitoring of CBS activities done	monitoring of CBS activities done	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	8,500	4,000
221011 Printing, Stationery, Photocopying and Binding	5,029	0
227001 Travel inland	7,526	2,269
<b>Total for Key Service Area</b>	<b>21,055</b>	<b>6,269</b>
Wage	0	0
Non-Wage	21,055	6,269
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
4 workplaces inspected for compliance to labour related laws, occupational healthy and safety54 radio talk shows and 12 TV shows organizedRight of way sensitization meetings heldSenstizations for local leaders, contractors, consultants and communities on labour policies and regulations conducted. 20 civil works/work place labour inspections conducted and complaints followed up for redress along GKMA project 4 MDF meetings and monitoring conducted, GRCs formed and funcitonalized (Stakeholder engagement meetings held, trainings on GRM conducted, formation and support for GRCs along Batch 2 projects)	4 workplaces inspected for compliance to labour related laws, occupational healthy and safety54 radio talk shows and 12 TV shows organizedRight of way sensitization meetings heldSenstizations for local leaders, contractors, consultants and communities on	none
construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA	construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA undertaken	works ongoing

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,026	24,457
221002 Workshops, Meetings and Seminars	444,600	110,827
225204 Monitoring and Supervision of capital work	15,000	0
313121 Non-Residential Buildings - Improvement	135,000	32,757
<b>Total for Key Service Area</b>	<b>654,626</b>	<b>168,040</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	634,626	168,040
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

support to FAL classes, instructors and monitoring	support to FAL classes, instructors and monitoring	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	9,138	6,853
<b>Total for Key Service Area</b>	<b>9,138</b>	<b>6,853</b>
Wage	0	0
Non-Wage	9,138	6,853

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

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

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

mark PWD day, hold PWD council meetings, monitor PWD groups, support 10 IGAs of PWDs, mark older persons day, monitor their groups and hold the older persons council, 30 workplaces inspected, mark international labour day, investigate labour disputes, support women councils, IWD celebrated, monitor women groups,	mark PWD day, hold PWD council meetings, monitor PWD groups, support 10 IGAs of PWDs, mark older persons day, monitor their groups and hold the older persons council, 30 workplaces inspected, mark international labour day, investigate labour disputes, supp	no challenge
100 cases managed in court, resettle 50 children in Municipality, marking day of the African child	100 cases managed in court, resettle 50 children in Municipality, marking day of the African child	none
hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	no challenge

**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)	40,000	15,798
221002 Workshops, Meetings and Seminars	3,963	0
227001 Travel inland	46,191	35,443
<b>Total for Key Service Area</b>	<b>90,154</b>	<b>51,241</b>
Wage	0	0
Non-Wage	90,154	51,241
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>920,667</b>	<b>302,636</b>
Wage	100,338	40,971
Non-Wage	185,703	93,625
GoU Dev	634,626	168,040
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Support Divisions integrate HIV in workplans	Supported Divisions integrate HIV in workplans	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	10,000	4,712
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,712</b>
Wage	0	0
Non-Wage	10,000	4,712
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

PBS workplans, Budget, progressive reports produced	BFP PBS workplans, Budget, Q1 and Q2 progressive reports produced	none
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**PIAP Output: 18010202 Aligned Development Plans to NDP**

workplans , budgets and progress reports produced

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	7,224
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>7,224</b>
Wage	0	0
Non-Wage	15,000	7,224
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	none
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	19,813
221016 Systems Recurrent costs	9,200	2,300
<b>Total for Key Service Area</b>	<b>49,200</b>	<b>22,113</b>
Wage	0	0
Non-Wage	49,200	22,113
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made,	consultancy service planned for 4th quarter
salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities supported like PDM data collection, nutrition, performance assessment, and GKMA activities under programme coordination	salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities su	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,469	65,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	7,890
221001 Advertising and Public Relations	10,000	6,500
221002 Workshops, Meetings and Seminars	322,873	141,609
221008 Information and Communication Technology Supplies.	5,341	5,160
221011 Printing, Stationery, Photocopying and Binding	46,000	11,541
225204 Monitoring and Supervision of capital work	23,403	8,049
227001 Travel inland	108,695	41,522
<b>Total for Key Service Area</b>	<b>644,902</b>	<b>287,584</b>
Wage	110,469	65,313
Non-Wage	66,120	48,236

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	468,313 174,034
	Ext Finance	0 0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

data collection of formulation of statistical abstract and update of Municipal data bank	data collection of formulation of statistical abstract and update of Municipal data bank	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	5,542	5,500
<b>Total for Key Service Area</b>	<b>5,542</b>	<b>5,500</b>
Wage	0	0
Non-Wage	5,542	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>724,644</b>	<b>327,133</b>
Wage	110,469	65,313
Non-Wage	145,862	87,785
GoU Dev	468,313	174,034
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
ascertain implementation of HIV/AIDS activities mainstreamed in all departmental workplans..	HIV/AIDS activities mainstreamed in all departmental workplans ascertained	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

salary paid to staff, office stationery procured, certification in Internal audit, field monitoring of projects, annual conferences for auditors attended, carry out quarterly audits, and medical support for staff in the department	Prepared and submitted 2nd quarter audit reports for financial year for Municipal council to Speaker, Internal Auditor General, DPAC-Mukono District Reviewed payment vouchers for the period January-March 2026 to ascertain accuracy, completeness, and com	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	24,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	9,422
212102 Medical expenses (Employees)	6,500	840
221002 Workshops, Meetings and Seminars	26,000	13,858
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	2,500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	1,650
221017 Membership dues and Subscription fees.	6,000	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,260	25,731
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>176,142</b>	<b>78,483</b>
Wage	34,604	24,482
Non-Wage	109,778	49,005
GoU Dev	31,760	4,996
Ext Finance	0	0
<b>Total for Department</b>	<b>176,642</b>	<b>78,483</b>
Wage	34,604	24,482
Non-Wage	110,278	49,005
GoU Dev	31,760	4,996
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**profiling of tourism facilities, monitoring the sites, tourism enterprise support  
monitoring the sites, tourism enterprise support

no challenge

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,477	1,238
227001 Travel inland	8,318	4,060
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,298</b>
Wage	0	0
Non-Wage	10,795	5,298
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**monthly allowances to staff, workshop for commercial officers attended, training business community in management and market entry strategies  
monthly allowances to staff,

no challenge

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	3,610
212102 Medical expenses (Employees)	3,852	0
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	4,200	0
<b>Total for Key Service Area</b>	<b>25,200</b>	<b>5,110</b>
Wage	0	0
Non-Wage	25,200	5,110
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

training business community on best practices, and market opportunity, attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	training business community on best practices, and market opportunity, attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	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
211101 General Staff Salaries	14,420	0
221002 Workshops, Meetings and Seminars	37,890	19,178
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>53,310</b>	<b>19,678</b>
Wage	14,420	0
Non-Wage	38,890	19,678
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

sensitization activities on HIV/AIDS during stakeholder engagements	sensitization activities on HIV/AIDS during stakeholder engagements	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
221002 Workshops, Meetings and Seminars	2,800	0
<b>Total for Key Service Area</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

Economic activities and private sector actors profiled and mapped	400 Economic activities and private sector actors profiled and mapped	activity still ongoing
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**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	148,220	41,997
<b>Total for Key Service Area</b>	<b>148,220</b>	<b>41,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	148,220	41,997
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access**

N / A

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
221002 Workshops, Meetings and Seminars	101,324	39,477
<b>Total for Key Service Area</b>	<b>101,324</b>	<b>39,477</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	101,324	39,477
Ext Finance	0	0
<b>Total for Department</b>	<b>341,650</b>	<b>111,560</b>
Wage	14,420	0
Non-Wage	77,686	30,086
GoU Dev	249,544	81,474
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of MDAs and LGs mainstreaming environment	Number	1	1

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	3	3

**Key Service Area: 300010 Innovation Fund Management****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	34	25

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	760	100%

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	1	1

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance reports prepared	Number	4	3

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	4

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100%	350

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	12	9

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	100%	100%

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	All staff	All staff

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	100%	

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	760	799

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of IAF joint Inspections conducted	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	85%	89%

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100% of finance staff	100% of finance staff

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	100%	3

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	100% of the wards	6.6Bn

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	142,000,000	22000000

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	8.8Bn	75%

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	12 monthly	3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	All staff at headquarters and	100%

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	4	4

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases reported by RDCs	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	24	none

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	90	78

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	300	213

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100% of production staff	100%

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Skilling curriculum developed	Number	3	2

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	9	9

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	100	24

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	72	23

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	9	9

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	78%	98%

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	3

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	100%

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	100%

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	12	3

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Implementation and Assessment Guidelines aligning	Number	1	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	5	5

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	2	4

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	2	4

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	250	100%

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	34	34

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	2	2

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of federations and associations with formal	Number	2	2

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	All teachers	15

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium trafficked volume roads sealed	Number	0.75Km	works awarded

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Manual	Number	8km	8km

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	16km heavy grading	8

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	48	15

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	48 Km of routine manual	48

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	2

**Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	katikolo	1

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	3	3

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Water bodies surveyed and mapped for	Percentage	100%	ongoing

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	5000	100

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	2	3

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		30 streets	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100% of staff	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	3	4

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	FY 2025/26	all CDOs 100%

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	20	68

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	20	15

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	2	2

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	135	105

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	30	68

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	2

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	2

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	1

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	15	15

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100% OF INTERNAL	100%

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	0

**VOTE: 724 Mukono Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	10	8

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07021304 Increase adoption and utilization of e-commerce services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	4	4

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local SMEs linked to Local, Regional and	Number	400	not yet

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	hqtr	Locally Raised Revenues	0	10,000	5,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
phased admin block construction	headquarter	Locally Raised Revenues	award given and works ongoing	600,000	0
phased completion of administration block	MMC Headquarter admin block phased completion	Locally Raised Revenues	award given and works ongoing	420,857	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant	34 Headteachers, 34 Deputy Headteacher and 4 Health Incharges and training in HIV-AIDs to Councilors	38,683	16,675
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	peer CNA trainings in envt, induction & rewards	Locally Raised Revenues	not yet assumed office	824,688	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	8 technical staff	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	staff facilitated	46,806	4,607
<b>Item: 225101 Consultancy Services</b>					
Consultancy - IT Services	HQtr Electronic document upscaled	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to consultant	77,644	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - IT Services	Call Center and help desks operationalized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to consultant	33,560	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Urban Unconditional Non-Wage		265,934	0
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to divison	transfer to central division	Urban Unconditional Non-Wage		5,310,844	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
payment of VAT	headquarter	Locally Raised Revenues	0	174,242	66,794
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Quarterly Tax Hubs organized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Quarterly Tax Hubs organized	88,747	21,240
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	headquarter	Locally Raised Revenues	0Awaiting for clearance from the Ministry of Public Service	215,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQTR	Locally Raised Revenues	0	4,000	4,000
<b>Item: 244002 Commitment fees</b>					
debt servicing done	HQTR	Locally Raised Revenues	0	172,800	49,473

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	headquarter	Programme Conditional Grant - Development	It's at a stage of contract signing	12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,140	13,710
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent	0	24,554	18,415
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent	0	53,263	39,947
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mukono Special Needs Primary School	Mukono Special Needs Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,602	1,726
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Inspectors	Locally Raised Revenues	0	13,362	10,000
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
retention, monitoring and supervision and BOQ preparations	headquaters	Programme Conditional Grant - Development	monitoring of projects done	12,721	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of 2 classroom block at Kati PS	kati PS	Programme Conditional Grant - Development	contract awarded and ongoing	95,000	0
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Acquisition of Ngandu land for sports activities	Locally Raised Revenues	to acquire at Ntawo but still at valuation	150,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kolo Buwanyi Nantabulirwa (2.97km)	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,740,000	535,242
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	grader maintained	Programme Conditional Grant - Non Wage Recurrent	0	100,000	34,501
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Heavy Vehicles - Bush Clearing Machines	Vibro roller for MMC Head quarter	Locally Raised Revenues	at due diligence level of procurement	390,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Garbage Collection	Katikolo waste management rehabilitated	Locally Raised Revenues	contract awarded and works ongoing	485,654	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Climate Change Action Plan implementation	Locally Raised Revenues	contract awarded and ongoing	222,236	0
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	entire municipality	External Financing United Nations Children Fund (UNICEF)	triggering done in divisions	127,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)	triggering done	15,000	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	HQTR	Locally Raised Revenues	SERVICES OFFERED	20,000	20,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring by councillors and MMDF	kamwanyi and kame	Locally Raised Revenues		13,276	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	kamwanyi	Locally Raised Revenues	kamwanyi relocation for vendors	40,000	10,000
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	headquarters-lease municipal land	Locally Raised Revenues	headquarters-lease municipal land	29,000	0
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Tillage Operations	titling land and valuation	Locally Raised Revenues		48,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Meetings, Consultations and Stakeholder Engagement	54 radio talk shows and 12 TV shows organized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	radio talk shows and 12 TV shows organized	60,026	24,457
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	GKMA ACTIVITIES SUPPORTED FOR ROW N GRIEVANCES	849,200	193,715
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
investment service cost for youth centre	nakabago	Locally Raised Revenues	It's at a stage of contract signing	15,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
youth centre fenced	nakabago	Locally Raised Revenues	It's at a stage of contract signing	140,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Locally Raised Revenues	IMPLEMENTED	56,048	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	toner for photocopier procured	5,341	5,160
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	office	Locally Raised Revenues		72,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring gkma works	field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	GKMA MEETINGS SUPPORTED	23,403	8,050

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	field	Locally Raised Revenues	OPM ASSESSMENT SUPPORTED, PDM DATA ENTRY SUPPORTED	234,731	88,120
Travel Inland - Facilitation	field	Locally Raised Revenues	GKMA MEETINGS SUPPORTED	120,048	64,253
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Imprest	internal audit	Locally Raised Revenues	works not yet facilitated	95,281	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	hqtr	Programme Conditional Grant - Non Wage Recurrent	0	8,318	2,060
<b>Vote Function: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 000073 Marketing and value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	in field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Carried out a market price survey report of all products and produce used by municipal valuation committee during contract award	148,220	3,053

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Development funds for Goma Division DDEG	goma division	Urban Unconditional Non-Wage		1,150,559	0
Development funds for Goma Division Urban non wage	Goma Division	Urban Unconditional Non-Wage		459,915	0
transfer of 65% LRR to Divisions	transfer of Goma 65% LRR to Divisions	Urban Unconditional Non-Wage		6,830,518	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
investment service costs	Goma HC III	Programme Conditional Grant - Development	Investment service costs	50,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,855	7,391
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
BUKERERE HEALTH CENTRE	BUKERERE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,138	4,604
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,815	5,861
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	39,638	21,773
<b>Item: 263402 Transfer to Other Government Units</b>					
Goma HC III	Goma HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	completion of Goma HC III Theatre	Programme Conditional Grant - Development	MoU signed with UPDF	302,110	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Fencing of Goma HC III	Programme Conditional Grant - Development	award given and works ongoing	54,120	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of 2 classroom block Nantabulirwa PS	Nantabulirwa PS	Programme Conditional Grant - Development	contract awarded and ongoing	95,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Nsasa Kiwango	Transitional Conditional Grant - Development	It's at a stage of contract signing	50,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Nsasa Kiwanga road under construction	Nsasa Kiwanga road under construction	Transitional Conditional Grant - Development	investment servicing costs	50,000	2,500
<b>Item: 313131 Roads and Bridges - Improvement</b>					
periodic maintenance upgrading Nsasa NABUSUGWE KIWANGO TO BITUMOUS	Nsasa NABUSUGWE KIWANGO	Transitional Conditional Grant - Development	It's at a stage of contract signing	1,900,000	0
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Katikolo land fill	Transitional Conditional Grant - Development	valuation report not yet out	4,500,000	750,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Taxes	administration car for revenue support	Locally Raised Revenues	clearance give now at evaluation	215,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	50 staff engaged in peer 2 peer learning	Locally Raised Revenues	activity scheduled for Quarter 3	216,488	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	10 Computer 20 Laptops & 15 portable POS system	Locally Raised Revenues	supplies made by contractor	234,031	0
Light ICT Hardware - Computers	3 Heavy Duty 6 Office Printers 2 Screens 5 CCTV	Locally Raised Revenues	supplies made by contractor	187,224	0
Light ICT Hardware - Computers	10 Desktop Computer Sets Acquired	Locally Raised Revenues	supplies made by contractor	100,000	0
Light ICT Hardware - Laptops	23 tablets purchased	Locally Raised Revenues	supplies made by contractor	92,000	0
Light ICT Hardware - Projector	Stage wide LED Display and smart screens	Locally Raised Revenues	supplies made by contractor	141,500	0
Light ICT Hardware - Computer Accessories	1	Locally Raised Revenues	It's at a stage of contract signing	1	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Biometric Attendance and generator accessories	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to contractor	40,501	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	21 chairs 10 tables 8cabins 8shelves 4 seater	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	123,000	0
Furniture and Fixtures Assorted Furniture	5 Tents with chairs procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	24,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	2 surveying tools GNSS Base and Automatic Levels	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	28,864	0
Value addition equipment	7 GIS mapping tools and software procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	33,163	0
<b>Item: 313229 Other ICT Equipment - Improvement</b>					
Other ICT Equipment - Maintenance	Admin Offices youth center internet extended	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	66,241	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	10,000	9,990
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	12,100	775
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Asset engraving conducted on all division assets	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Asset engraving conducted on all division assets	25,775	2,560
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	15,000	6,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	10,000 tax payers marked with Elogrev stickers	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	not yet done since we migrated to IRAS	84,284	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Tax	Property valuation roll produced and approved	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	LAST PAYMENT FOR Property valuation roll produced and approved	130,250	98,729
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Drugs	at headquarter	Programme Conditional Grant - Non Wage Recurrent	It's at a stage of procurement	1,781	0
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for contract staff	staff under MURWP paid	Locally Raised Revenues	staff under MURWP paid	500,000	120,963
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	meetings for supported staff under MUWRP	Locally Raised Revenues	supported staff under MUWRP	200,000	198,375

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Takajjungge Primary School	Takajjungge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,330	10,832
Bajjo P/S	Bajjo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,510	6,308
Bishops East P/School	Bishops East P/School	Programme Conditional Grant - Non Wage Recurrent	0	15,990	10,607
Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	7,551	5,009
Kyesereka C/U Primary School	Kyesereka C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,536
Namilyango Junior Boys School	Namilyango Junior Boys School	Programme Conditional Grant - Non Wage Recurrent	0	32,010	21,233
Joggo Primary School	Joggo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,490	4,305
Kirowooza Primary School	Kirowooza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,030	8,643
Kiwanga Umea P/S	Kiwanga Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,450	16,882
Seeta Umea P/S	Seeta Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,610	18,315
Mother Kevin P/S Kiwanga	Mother Kevin P/S Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	12,570	8,338
St. Thereza Namilyango Girls Boarding P/S	St. Thereza Namilyango Girls Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,250	12,769
Nyenje Primary School	Nyenje Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,550	10,315
Mukono Town Muslim P/S	Mukono Town Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,230	14,083
St. Augustine Primary School	St. Augustine Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,150	6,733
Kiwango Umea Primary School	Kiwango Umea Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,150	8,723
Lweza P/S	Lweza P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,829
Nakagere Muslim P/S	Nakagere Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	3,894

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mukono Boarding P/S	Mukono Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,055
Nsambwe C/U Primary School	Nsambwe C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,810	13,804
Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	2,193	1,455
Jinja Misindye P/S	Jinja Misindye P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,910	4,584
Ngandu P/S	Ngandu P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,510	8,962
Buwava Beatrice P/S	Buwava Beatrice P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,310	5,512
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,192
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,660	13,704
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,403	4,910
St. Peters Nantabulirwa C/U P/S	St. Peters Nantabulirwa C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,550	13,632
Kati Primary School	Kati Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,310
New Hope Africa P/S	New Hope Africa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,330	4,862
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,528	20,250
Kiwanga C/U P/S	Kiwanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	9,957
Nabbale Primary School	Nabbale Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,690	5,764
Ntawo Primary School	Ntawo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,579
Misindye C/U P/S	Misindye C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,890	15,847
Ssekiboobo Primary School	Ssekiboobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,470	4,292

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namilyango Day Boys P/S	Namilyango Day Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,768
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA SS BUKERERE	ST CHARLES LWANGA SS BUKERERE	Programme Conditional Grant - Non Wage Recurrent	0	338,600	112,867
MUKONO H.S	MUKONO H.S	Programme Conditional Grant - Non Wage Recurrent	0	437,780	145,927
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	kati and Nantabulirwa PS	Programme Conditional Grant - Development	implemented	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BOQs and drawings in place	Programme Conditional Grant - Development	BOQs and drawings in place	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	monitoring schools	Programme Conditional Grant - Development	investment servicing costs made	9,279	4,635
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
retention paid for selected projects	selected projects	Programme Conditional Grant - Development	to be done in 4rd quarter	45,721	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Houses & infrastructure prototypes for PAPs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	ongoing	43,686	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Annual Infrastructure and Conditional Survey	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	to be done in q4	38,010	0
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
completion of Lot 2 and Lot 3 under GKMA-UDP	Roads under Lot 2 and Lot 3 for GKMA-UDP	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Physical progress for Lot 2 is approximately 61.12% against a planned progress of 62.21% in 71.12% time, based on original contract Lot 3 is approximately 48.16% against a planned progress of 51.82% in 73.44% time, based on original contract	52,890,168	7,979,247
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	4 Waste Mgt Compliance Monitoring Reports	Locally Raised Revenues	no allocation done yet	190,502	43,192
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Garbage Collection	Katikolo waste mgmt facility rehabilitated	Locally Raised Revenues	contract awarded and works ongoing	489,720	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	katikolo	Locally Raised Revenues	contract awarded and works ongoing	0	0
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Meetings, Consultations and Stakeholder Engagement	84 IEC developed and distributed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	164,555	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Disaster Risk and Climate change exp review	Locally Raised Revenues	contract awarded and ongoing	39,005	0
Workshops, Meetings, Seminars - Training (Others)	meetings and field monitoring ENR committee	Locally Raised Revenues	implemented	57,416	0
Workshops, Meetings, Seminars - Training (Others)	environment support	Locally Raised Revenues	environment works supported	155,448	17,240
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Drainage Masterplan roads and bridges	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	334,831	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Completion of Studies	Annual ESIA & envt audits done	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	It's at a stage of contract signing	147,372	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Joint ESS monitoring and inspections	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	implemented	72,000	0
Travel Inland - Allowances	MMC state of environment report implemented	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	48,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	entire municipality	Urban Discretionary Equalisation Development Grant	consultancy acquired and ongoing	200,779	0
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	popularizations of the PDP	Locally Raised Revenues	popularizations of the PDP	50,000	25,000
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Building committee functionalized	qtrly inspection, notice issuance & reports	Locally Raised Revenues	qtrly inspection, notice issuance & reports	78,010	19,502
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	PPCs meetings held, monitoring exercises conducted	Locally Raised Revenues	PPCs meetings held, monitoring exercises conducted	70,010	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Land Use Inventory for MMC developed & updated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	31,204	0
Consultancy - Strategic Planning Services	survey, peg 10km Rds green belts solar & walkway	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	40,806	0
Consultancy - Strategic Planning Services	30 strts named, signages 50 houses numbered	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	46,806	0
Consultancy - Strategic Planning Services	Municipal PDP finalized and Popularized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Municipal PDP finalized and Popularized	140,419	118,461
Consultancy - Strategic Planning Services	3 Detailed PDP amd 5 Area Action Plans	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	It's at a stage of contract signing	70,010	0

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

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<b>LCIII: S1902 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
fencing of youth centre at Nakabago	fencing of youth centre at Nakabago	Locally Raised Revenues	RETENTION PAID	130,000	65,513
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	8 Media and Press coverage Made	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Media and Press coverage Made	10,000	6,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	support to GKMA meetings	Locally Raised Revenues	support to GKMA meetings	573,570	171,902
Workshops, Meetings, Seminars - Training (Others)	12MMC GKMA-UDP meetings supported	Locally Raised Revenues	PLANNED FOR Q3	60,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	Trade Order strategy Developed	Locally Raised Revenues	It's at a stage of contract signing	135,000	0
Workshops, Meetings, Seminars - Training (Others)	A communication strategy produced	Locally Raised Revenues	It's at a stage of contract signing	90,001	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 20 Value Chain Services</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000080 Economic Integration and Market Access</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)	400 actors profiled and mapped	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	actors profiled and mapped	101,324	11,137