VOTE: 724 Mukono Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2026/27. 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- Town Clerk
(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 724 Mukono Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,810,204	8,810,204	1,509,427	17%
Discretionary Government Transfers	3,516,803	3,516,803	524,228	15%
Conditional Government Transfers	23,541,401	23,541,401	5,432,704	23%
Other Government Transfers	30,976,452	30,976,452	7,850,639	25%
External Financing	142,000	142,000	0	0%
Total Revenues shares	**66,986,859**	**66,986,859**	**15,316,998**	**23%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	361,977	361,977	73,537	20%
Tourism Development	94,511	94,511	2,699	3%
Natural Resources, Environment, Climate Change, Land and Water Management	2,054,050	2,054,050	81,810	4%
Private Sector Development	119,214	119,214	25,077	21%
Integrated Transport Infrastructure and Services	2,990,224	2,990,224	61,638	2%
Sustainable Urbanisation and Housing	29,315,710	29,315,710	13,282	0%
Digital Transformation	26,917	26,917	0	0%
Human Capital Development	19,616,029	19,616,029	4,341,755	22%
Public Sector Transformation	4,912,772	4,797,606	566,609	12%
Governance and Security	5,467,457	5,582,624	1,086,370	20%
Regional Balanced Development	1,164,959	1,164,959	123,402	11%
Development Plan Implementation	863,039	863,039	78,817	9%
Grand Total	**66,986,859**	**66,986,859**	**6,454,995**	**10%**
Wage	16,152,640	16,152,640	3,879,057	24%
Non-Wage Recurrent	14,247,453	14,247,453	2,403,268	17%
Domestic Devt	36,444,766	36,444,766	172,669	0%
External Financing	142,000	142,000	0	0%

VOTE: 724 Mukono Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the close of the first quarter, Mukono Municipal Council had received 23% of the total planned revenues of which 23% was realized from locally raised revenues, 15% from Discretionary Government Transfers, 23% Conditional Government Transfers, 25% from Other Government Transfers. No funding was received from External and development sources.
The Overall Expenditure Performance by Programme was as follows; Agro-Industrialization 20%, Tourism Development 3%, Natural Resources, Environment, Climate Change, Land and Water
Management 4%, Private Sector Development at 21%, Integrated Transport Infrastructure and Services at only 2% among other programmes..
The Municipality spent its receipts on the following activities and projects during the 1st Quarter;
Phased perimeter wall construction at St. Charles Lwanga Bukerere P/S, 20 government aided schools to be monitored and inspected and 40 private schools, Head teachers internal support supervision strengthened in 40 schools, Transferred capitation grant to 34 government aided primary schools and 4 USE schools for the 2nd term, Monitored and Supervised of Primary and Secondary Education institutions, Trained Head teachers, Deputy Head teachers and Directors of studies on Balanced Score card, Competitions were conducted were Namilyango Junior Boys and Namilyango girls merged the winners and were to represent Municipal Council at National level, 215 farmers from 4 farmer groups were trained in modern farming technologies, Monitoring of 30 PDM beneficiaries was done in Goma Division, Capacity building of staff and 30 farmers in modern farming technologies was done at NaCORRI in Namulonge, Controlling stray dogs was done with 112 dog and cat carcasses collected, Pest and disease surveillance in the animal sector was done particularly FMD outbreak controlled and vaccination still going on, 200 farmers were Registered in Mukono Central Division, Swearing-in of new SACCO executive members was done among other programs

VOTE: 724 Mukono Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**8,810,204**	**8,810,204**	**1,509,427**	**17%**
Advertisements/Bill Boards	140,000	140,000	27,937	20%
Business licenses	1,654,695	1,654,695	434,850	26%
Inspection Fees	92,010	92,010	26,276	29%
Land Fees	1,209,371	1,209,371	549,123	45%
Liquor licenses	95,052	95,052	0	0%
Local Hotel Tax	71,200	71,200	14,040	20%
Local Services Tax-Payable By Individuals	1,123,000	1,123,000	239,634	21%
Market /Gate Charges	77,000	77,000	7,546	10%
Other fees e.g. street parking fees	27,111	27,111	0	0%
Other Licence fees	12,000	12,000	0	0%
Other licenses	35,000	35,000	9,675	28%
Other permits	35,200	35,200	9,730	28%
Property related Duties/Fees	4,154,565	4,154,565	187,116	5%
Refuse collection charges/Public convenience	4,372	4,372	1,209	28%
Registration fees for Documents and Businesses	500	500	0	0%
Rental Income Tax-Payable By Individuals	36,312	36,312	2,291	6%
Vehicle Parking Fees	42,816	42,816	0	0%
Discretionary Government Transfers	**3,516,803**	**3,516,803**	**524,228**	**15%**
Urban Discretionary Equalisation Development Grant	1,419,891	1,419,891	0	0%
Urban Unconditional Grant Wage	1,383,465	1,383,465	345,866	25%
Urban Unconditional Non-Wage	713,447	713,447	178,362	25%
Conditional Government Transfers	**23,541,401**	**23,541,401**	**5,432,704**	**23%**
Programme Conditional Grant - Non Wage Recurrent	6,441,967	6,441,967	1,740,410	27%
Programme Conditional Grant - Development	1,030,259	1,030,259	0	0%
Programme Conditional Grant - Wage Recurrent	14,769,175	14,769,175	3,692,294	25%
Transitional Conditional Grant - Development	1,300,000	1,300,000	0	0%
Other Government Transfers	**30,976,452**	**30,976,452**	**7,850,639**	**25%**
Greater Kampala Metropolitan Area Project	30,244,616	30,244,616	7,700,423	25%
GROW Project	20,000	20,000	0	0%

VOTE: 724 Mukono Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	350,000	350,000	88,997	25%
Support to PLE (UNEB)	49,000	49,000	0	0%
Uganda Road Fund (URF)	306,835	306,835	59,482	19%
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000	1,737	29%
External Financing	**142,000**	**142,000**	**0**	**0%**
United Nations Children Fund (UNICEF)	142,000	142,000	0	0%
Total Revenues Shares	**66,986,859**	**66,986,859**	**15,316,998**	**23%**

VOTE: 724 Mukono Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

The Municipality realized 17% of the budgeted locally raised revenues for the financial year. A significant amount of revenue was realized from business licenses at 26%, inspection fees at 29%, land fees at 45% among other sources. No receipts were realized from vehicle parking fees, Registration fees for Documents and Businesses, Other Licence fees, and Liquor licenses

Cumulative Performance for Central Government Transfers

By the end of the quarter under review, the Municipal council had received 15% of the Discretionary Government Transfers and 23% Conditional Government Transfers. The Municipal Council did not receive the entire development budget in the quarter under review. Hence, no development expenditure was captured.

Cumulative Performance for Other Government Transfers

The Municipal Council received 25% of the Other Government Transfers and the particular performance was as follows; Greater Kampala Metropolitan Area Project at 25%, Makerere University Walter Reed Project
(MUWRP) at 25%, Uganda Road Fund (URF) 1t 19% and Uganda Women Enterpreneurship
Program(UWEP) at 29%

Cumulative Performance for External Financing

No receipts were realized from External sources

VOTE: 724 Mukono Municipal Council Quarter 1

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
Department: Administration					
10 Administration and Management	8,749,348	9,045,984	1,505,831	17%	1,505,831
Sub-Total	**8,749,348**	**9,045,984**	**1,505,831**	**17%**	**1,505,831**
Department: Finance					
10 Financial Management and Accountability (LG)	1,867,879	1,571,243	173,523	9%	173,523
Sub-Total	**1,867,879**	**1,571,243**	**173,523**	**9%**	**173,523**
Department: Statutory bodies					
10 Legislation and Oversight	1,033,907	1,033,907	113,241	11%	113,241
Sub-Total	**1,033,907**	**1,033,907**	**113,241**	**11%**	**113,241**
Department: Production and Marketing					
10 Agricultural Extension	287,883	287,883	62,459	22%	62,459
20 Agricultural Production	32,220	32,220	6,277	19%	6,277
30 Agricultural Value Chain Services	43,875	43,875	4,800	11%	4,800
Sub-Total	**363,977**	**363,977**	**73,537**	**20%**	**73,537**
Department: Health					
10 Primary HealthCare	3,419,378	3,419,378	669,291	20%	669,291
30 Health Management and Supervision	705,166	705,166	87,018	12%	87,018
Sub-Total	**4,124,543**	**4,124,543**	**756,308**	**18%**	**756,308**
Department: Education					
10 Pre-Primary and Primary Education	5,946,555	5,946,555	1,432,204	24%	1,432,204
20 Secondary Education	8,090,332	8,090,332	2,029,394	25%	2,029,394
40 Education&Sports Management and Inspection	983,413	983,413	51,200	5%	51,200
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**15,023,300**	**15,023,300**	**3,512,798**	**23%**	**3,512,798**
Department: Roads and Engineering					
10 Community Access Roads	2,814,224	2,814,224	58,438	2%	58,438
20 Engineering Services	28,845,394	28,845,394	3,200	0%	3,200
Sub-Total	**31,659,618**	**31,659,618**	**61,638**	**0%**	**61,638**
Department: Natural Resources					
10 Natural Resources Management	2,564,366	2,564,366	95,092	4%	95,092

VOTE: 724 Mukono Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**2,564,366**	**2,564,366**	**95,092**	**4%**	**95,092**
Department: Community Based Services					
10 Community Mobilisation	61,356	61,356	4,000	7%	4,000
20 Empowerment and Mindset Change	496,130	496,130	65,309	13%	65,309
Sub-Total	**557,486**	**557,486**	**69,309**	**12%**	**69,309**
Department: Planning					
10 Planning and Statistics	626,177	626,177	42,601	7%	42,601
Sub-Total	**626,177**	**626,177**	**42,601**	**7%**	**42,601**
Department: Internal Audit					
10 Compliance	178,048	178,048	13,619	8%	13,619
Sub-Total	**178,048**	**178,048**	**13,619**	**8%**	**13,619**
Department: Trade, Industry and Local Development					
10 Commercial Services	210,398	210,398	27,776	13%	27,776
20 Value Chain Services	27,812	27,812	9,723	35%	9,723
Sub-Total	**238,211**	**238,211**	**37,498**	**16%**	**37,498**
Grand Total	**66,986,859**	**66,986,859**	**6,454,995**	**10%**	**6,454,995**

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,105,652	7,105,652	1,852,141	26%	1,852,141
Locally Raised Revenues	474,668	474,668	69,764	15%	69,764
Multi-Sectoral Transfers to LLGs_NonWage	3,049,521	3,049,521	887,012	29%	887,012
Programme Conditional Grant - Non Wage Recurrent	3,122,188	3,122,188	780,547	25%	780,547
Urban Unconditional Grant Wage	372,411	372,411	93,103	25%	93,103
Urban Unconditional Non-Wage	86,864	86,864	21,716	25%	21,716
Development Revenues	1,643,696	1,940,332	250,000	15%	250,000
Locally Raised Revenues	223,020	223,020	20,000	9%	20,000
Multi-Sectoral Transfers to LLGs_Gou	683,235	979,871	60,000	9%	60,000
Other Transfers from Central Government	414,667	414,667	170,000	41%	170,000
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	22,774	22,774	0	0%	0
Total Revenues Shares	**8,749,348**	**9,045,984**	**2,102,141**	**24%**	**2,102,141**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,411	372,411	89,951	24%	89,951
Non Wage	6,733,241	6,733,241	1,350,880	20%	1,350,880
Development Expenditure					
Domestic Development	1,643,696	1,940,332	65,000	4%	65,000
External Financing	0	0	0	0%	0
Total Expenditure	**8,749,348**	**9,045,984**	**1,505,831**	**17%**	**1,505,831**
C: Unspent Balances					
Recurrent Balances			**411,310**		
Wage			3,152		
Non Wage			408,158		
Development Balances			**185,000**		
Domestic Development			185,000		
External Financing			0		
Total Unspent			**596,310**		

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the quarter under review, the department had received 26% of the recurrent revenues that included locally raised revenues at 15%, Multi-sectoral transfers at 29%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25% among others. 15% of the development revenues were received and 24% of the total revenues were realized by the close of the quarter.
24% of these funds were spent under wages, 20% under non wage, 4% under domestic development and total expenditure of 17%

Reasons for unspent balances on the bank account

No certificate of completion of works issued for administration block, Salaries for staff who are still on the IPPS have not yet been paid, as the payment file has not yet been received from MoPS, A total of 21 pensioners are still on IPPS and have not yet received their pension for September 2026, Awaiting retirees who are expected to retire during the financial year, the number of staff requiring burial support during the period was lower than anticipated

Highlights of physical performance by end of the quarter

Salaries paid to 50 employees, Pension paid to 177 pensioners, Gratuity paid to 03 pensioners, transferred to support the effective delivery of decentralized services and implementation of planned activities, Government projects monitored to ensure the efficient and effective implementation of programmes and activities, Staff trained in Risk Management, Financial support provided for burial expenses of staff, Monthly wages for casual labourers and allowances for lower cadres paid, Clients' charters printed, Facilitated the Town Clerk to attend the UAAU Annual General Assembly

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,146,243	1,146,243	179,438	16%	179,438
Locally Raised Revenues	957,350	957,350	132,215	14%	132,215
Urban Unconditional Grant Wage	136,893	136,893	34,223	25%	34,223
Urban Unconditional Non-Wage	52,000	52,000	13,000	25%	13,000
Development Revenues	721,636	425,000	75,000	10%	75,000
Locally Raised Revenues	310,000	310,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	296,636	0	0	0%	0
Other Transfers from Central Government	105,000	105,000	75,000	71%	75,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**1,867,879**	**1,571,243**	**254,438**	**14%**	**254,438**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,893	136,893	33,893	25%	33,893
Non Wage	1,009,350	1,009,350	139,629	14%	139,629
Development Expenditure					
Domestic Development	721,636	425,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,867,879**	**1,571,243**	**173,523**	**9%**	**173,523**

C: Unspent Balances					
Recurrent Balances			**5,915**		
Wage			330		
Non Wage			5,585		
Development Balances			**75,000**		
Domestic Development			75,000		
External Financing			0		
Total Unspent			**80,915**		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

16% of the recurrent revenues were received for the financial year
10% of the development revenues were received for the financial year
The total revenue received for the financial year is 14%
25% of the recurrent expenditure was spent on wage and 14% was spent on non wage in the financial year.
There was no expenditure on domestic development and external financing.
The Total expenditure was 9%.

Reasons for unspent balances on the bank account

Funds for GKMA Program which were sent at the end of the quarter.

Highlights of physical performance by end of the quarter

FUEL FOR GENERATOR FOR THE 1ST QUARTER AND GENERATOR MAINTENANCE, OPERATIONAL FUEL FOR HEAD OF FINANCE AND SENIOR FINANCE OFFICER, ALLOWANCE FOR STAFF, STATIONARY FOR REVENUE COLLECTION, PRINTING AND PHOTOCPYING OF RESPONSES TO PAC, FUEL FOR OPERATION OF IFMS SYSTEM, WATER, ELECTRICITY, PURCHASE OF TURBO MUNICIPAL GENERATOR, CONDOLENSE,Head of finance and senior assistant accountant facilitated for UAAU AGM IN Hoima city, 10% commission to property enforcers, fuel for revenue enhancement, VAT -URA payments,senior accountant facilitated for LAVLAC,paid salaries for 3 months for July, August, September.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,033,907	1,033,907	158,477	15%	158,477
Locally Raised Revenues	790,000	790,000	97,500	12%	97,500
Urban Unconditional Grant Wage	38,095	38,095	9,524	25%	9,524
Urban Unconditional Non-Wage	205,812	205,812	51,453	25%	51,453
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,033,907**	**1,033,907**	**158,477**	**15%**	**158,477**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	5,603	15%	5,603
Non Wage	995,812	995,812	107,638	11%	107,638
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,033,907**	**1,033,907**	**113,241**	**11%**	**113,241**
C: Unspent Balances					
Recurrent Balances			**45,236**		
Wage			3,920		
Non Wage			41,316		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**45,236**		

Summary of Department Revenues and Expenditure by Source

The Department received 15% of the total revenues of which 12% was received from locally raised revenues, 25% from Urban Unconditional Grant Wage, and 25% from Urban Unconditional Non-Wage.
15% of these funds were spent under wages, and 11% under non wage. The cumulative departmental expenditure was 11%

Reasons for unspent balances on the bank account

Ex-Gratia allowances for Councilors that were not paid awaiting verification from Electoral commission

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Held 3 executive committee meetings, held one Council sitting, Held sectoral committee meetings, Mayor and Deputy Mayor emoluments paid, paid honoraria allowances for all political leaders, paid wages for Clerk to Council, Mayor, Deputy Mayor and Division leaders.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,087	331,087	73,522	22%	73,522
Locally Raised Revenues	45,000	45,000	2,000	4%	2,000
Programme Conditional Grant - Non Wage Recurrent	86,287	86,287	21,572	25%	21,572
Programme Conditional Grant - Wage Recurrent	199,800	199,800	49,950	25%	49,950
Development Revenues	32,891	32,891	4,800	15%	4,800
Locally Raised Revenues	20,000	20,000	4,800	24%	4,800
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**363,977**	**363,977**	**78,322**	**22%**	**78,322**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	45,165	23%	45,165
Non Wage	131,287	131,287	23,572	18%	23,572
Development Expenditure					
Domestic Development	32,891	32,891	4,800	15%	4,800
External Financing	0	0	0	0%	0
Total Expenditure	**363,977**	**363,977**	**73,537**	**20%**	**73,537**
C: Unspent Balances					
Recurrent Balances			**4,785**		
Wage			4,785		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,785**		

Summary of Department Revenues and Expenditure by Source

1. The department received Ugx 49,950,000/= for wages and spent Ugx. 45,165,000/= leaving a balance of Ugx. 4,785,000/=
2. The department also received Ugx. 21,571,656/= as Non-wage recurrent and Spent all the funds.
3.It also received local revenue recurrent amounting to Ugx. 2,000,000/= and Local revenue deveolpment amounting to Ugx. 4,800,000/= that was also spent exhaustively.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of Ugx. 4,785,000/= is salary that will be absorbed in the subsequent quarters

Highlights of physical performance by end of the quarter

1. Five staffs were paid salary for 3 months.
2. 215 farmers from 4 farmer groups were trained in modern farming technologies
3. Monitoring of 30 PDM beneficiaries was done in Goma Division.
4. Capacity building of staff and 30 farmers in modern farming technologies was done at NaCORRI in Namulonge.
5. Controlling stray dogs was done with 112 dog and cat carcasses collected.
6. Pest and disease surveillance in the animal sector was done particularly FMD outbreak controlled and vaccination still going on.
7. 200 farmers were Registered in Mukono Central Division.
8. Swearing-in of new SACCO executive members was done for the 9 Saccos.
9. Staff allowance paid to 2 staff at production office headquarters.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,898,242	2,898,242	718,328	25%	718,328
Locally Raised Revenues	155,000	155,000	32,518	21%	32,518
Programme Conditional Grant - Non Wage Recurrent	561,995	561,995	140,499	25%	140,499
Programme Conditional Grant - Wage Recurrent	2,181,247	2,181,247	545,312	25%	545,312
Development Revenues	1,226,301	1,226,301	100,997	8%	100,997
Locally Raised Revenues	188,056	188,056	12,000	6%	12,000
Other Transfers from Central Government	350,000	350,000	88,997	25%	88,997
Programme Conditional Grant - Development	676,136	676,136	0	0%	0
Urban Discretionary Equalisation Development Grant	12,110	12,110	0	0%	0
Total Revenues Shares	**4,124,543**	**4,124,543**	**819,325**	**20%**	**819,325**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,181,247	2,181,247	539,847	25%	539,847
Non Wage	716,995	716,995	154,868	22%	154,868
Development Expenditure					
Domestic Development	1,226,301	1,226,301	61,593	5%	61,593
External Financing	0	0	0	0%	0
Total Expenditure	**4,124,543**	**4,124,543**	**756,308**	**18%**	**756,308**
C: Unspent Balances					
Recurrent Balances			**23,612**		
Wage			5,464		
Non Wage			18,148		
Development Balances			**39,404**		
Domestic Development			39,404		
External Financing			0		
Total Unspent			**63,016**		

Summary of Department Revenues and Expenditure by Source

Received 25% of the recurrent revenues, 8% of development revenues and 20% of the total revenues. The department spent 25% under wage, 22% under non-wage and 5% under domestic development. Total expenditure for the quarter 1 was 18%.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some staff are still on IPPS and are not yet migrated to HCM and this led to a delay in payment of their salaries, the health facilities remained with some balances to receive

Highlights of physical performance by end of the quarter

Payment of staff salaries, Transfer to the lower level health facilities for PHC activities, Meeting Launch for Sickle Cell Clinic, Monitoring of health activities, Repair & Service for MF 265 1992 Tractor Massy Ferguson Reg. No. UXE 126, Facilitation for National Cleaning Day activities due 29th August 2026, Commissioning of Goma HCIII Medicines Stores, Training of Health Workers on E-Register System & support supervision on Data Quality Assurance

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,377,068	14,377,068	3,676,936	26%	3,676,936
Locally Raised Revenues	260,000	260,000	30,000	12%	30,000
Other Transfers from Central Government	49,000	49,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,559,025	1,559,025	519,675	33%	519,675
Programme Conditional Grant - Wage Recurrent	12,388,129	12,388,129	3,097,032	25%	3,097,032
Urban Unconditional Grant Wage	110,914	110,914	27,728	25%	27,728
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	646,232	646,232	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	341,232	341,232	0	0%	0
Urban Discretionary Equalisation Development Grant	105,000	105,000	0	0%	0
Total Revenues Shares	**15,023,300**	**15,023,300**	**3,676,936**	**24%**	**3,676,936**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,499,043	12,499,043	2,990,650	24%	2,990,650
Non Wage	1,878,025	1,878,025	522,148	28%	522,148
Development Expenditure					
Domestic Development	646,232	646,232	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,023,300**	**15,023,300**	**3,512,798**	**23%**	**3,512,798**
C: Unspent Balances					
Recurrent Balances			**164,138**		
Wage			134,111		
Non Wage			30,027		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**164,138**		

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized 26% of the recurrent revenues that included; locally raised revenue at 12%, Programme Conditional Grant - Non Wage Recurrent at 33%, Programme Conditional Grant - Wage Recurrent at 25% among others.
No development revenues were received in the period under review.
The received funds were spent as follows; 24% on wages and 28% on Non wage. The total expenditure was 23%

Reasons for unspent balances on the bank account

wages Some staff that were not paid, un paid capitation grant funds due to inconsistent data on pupil's enrolment at school level

Highlights of physical performance by end of the quarter

Phased perimeter wall construction at St. Charles Lwanga Bukerere P/S, 20 government aided schools to be monitored and inspected and 40 private schools, Head teachers internal support supervision strengthened in 40 schools, Transferred capitation grant to 34 government aided primary schools and 4 USE schools for the 2nd term, Monitored and Supervised of Primary and Secondary Education institutions, paid salaries to 487 primary school teachers and to secondary school staff for the first quarter fy 2026/2027; Paid USE Capitation to 4 government aided USE schools for the 2nd term calendar year 2026; secondary teachers' salaries paid for the months of July, August and September 2026, The teaching of P.E in schools promoted. school supported in girl guide and scout Ball games supported and participation in National Competition Kids Athletics supported and participation in National Competition Schools participated in MDD at nationals, Trained Head teachers, Deputy Head teachers and Directors

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,809,418	1,704,418	376,878	21%	376,878
Locally Raised Revenues	180,000	180,000	8,000	4%	8,000
Other Transfers from Central Government	411,835	306,835	64,482	16%	64,482
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	217,583	217,583	54,396	25%	54,396
Development Revenues	29,955,200	29,955,200	6,966,640	23%	6,966,640
Locally Raised Revenues	186,089	186,089	46,950	25%	46,950
Other Transfers from Central Government	28,667,394	28,667,394	6,919,690	24%	6,919,690
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	101,717	101,717	0	0%	0
Total Revenues Shares	**31,764,618**	**31,659,618**	**7,343,518**	**23%**	**7,343,518**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,583	217,583	54,383	25%	54,383
Non Wage	1,486,835	1,486,835	3,200	0%	3,200
Development Expenditure					
Domestic Development	29,955,200	29,955,200	4,055	0%	4,055
External Financing	0	0	0	0%	0
Total Expenditure	**31,659,618**	**31,659,618**	**61,638**	**0%**	**61,638**
C: Unspent Balances					
Recurrent Balances			**319,295**		
Wage			13		
Non Wage			319,282		
Development Balances			**6,962,585**		
Domestic Development			6,962,585		
External Financing			0		
Total Unspent			**7,281,880**		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

The dept received 21% of the recurrent revenues, 23% of the development revenues and total revenues were 23%

The department spent 25% as wages.

Reasons for unspent balances on the bank account

Introduction of egp system caused delays in initiation and approval of requisitions

Delayed release of funds

Highlights of physical performance by end of the quarter

Building committee operations and vehicle maintenance, culvert installation and headwall construction of Kirowooza Njerere Gulama road and design of proposed municipality gate and paid salaries for 18 staff

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	877,340	877,340	104,400	12%	104,400
Locally Raised Revenues	661,340	661,340	50,400	8%	50,400
Urban Unconditional Grant Wage	201,000	201,000	50,250	25%	50,250
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	1,687,025	1,687,025	369,433	22%	369,433
External Financing	142,000	142,000	0	0%	0
Locally Raised Revenues	457,379	457,379	25,700	6%	25,700
Other Transfers from Central Government	656,311	656,311	343,733	52%	343,733
Urban Discretionary Equalisation Development Grant	431,336	431,336	0	0%	0
Total Revenues Shares	**2,564,366**	**2,564,366**	**473,833**	**18%**	**473,833**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	49,048	24%	49,048
Non Wage	676,340	676,340	35,362	5%	35,362
Development Expenditure					
Domestic Development	1,545,025	1,545,025	10,682	1%	10,682
External Financing	142,000	142,000	0	0%	0
Total Expenditure	**2,564,366**	**2,564,366**	**95,092**	**4%**	**95,092**

C: Unspent Balances					
Recurrent Balances			**19,990**		
Wage			1,202		
Non Wage			18,788		
Development Balances			**358,751**		
Domestic Development			358,751		
External Financing			0		
Total Unspent			**378,741**		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

By the close of the 1st Quarter, the Natural Resources Department had received 12% of the recurrent revenues of which 8% was Locally Raised Revenue, 25% as Urban Unconditional Grant Wage, and 25% as Urban Unconditional Non-Wage. 22% of Development revenues were also received comprising of 6% under locally raised revenues, 52% as Other Government Transfers. Total revenues received were at 18%.
The department spent 24% of the receipts on wages, 5% on non wage, and 1% as development expenditure.

Reasons for unspent balances on the bank account

Late receipt of GKMA funds that led to spill over in the second quarter
Ongoing procurement process for most of the consultancies.

Highlights of physical performance by end of the quarter

Waste management at Katikolo compost site of incoming garbage and general operation of the site, Salaries paid for staff in the Natural resources department, Development control operations conducted to crackdown on illegal developers in Mukono Central Division and Goma Division, Transfer of titles for Katikolo Land among other activities

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,486	277,486	59,372	21%	59,372
Locally Raised Revenues	94,000	94,000	6,000	6%	6,000
Other Transfers from Central Government	26,000	26,000	14,000	54%	14,000
Programme Conditional Grant - Non Wage Recurrent	62,148	62,148	15,537	25%	15,537
Urban Unconditional Grant Wage	95,338	95,338	23,835	25%	23,835
Development Revenues	280,000	280,000	139,000	50%	139,000
Locally Raised Revenues	100,000	100,000	40,000	40%	40,000
Other Transfers from Central Government	170,000	170,000	99,000	58%	99,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**557,486**	**557,486**	**198,372**	**36%**	**198,372**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,338	95,338	23,281	24%	23,281
Non Wage	182,148	182,148	19,488	11%	19,488
Development Expenditure					
Domestic Development	280,000	280,000	26,540	9%	26,540
External Financing	0	0	0	0%	0
Total Expenditure	**557,486**	**557,486**	**69,309**	**12%**	**69,309**
C: Unspent Balances					
Recurrent Balances			**16,603**		
Wage			553		
Non Wage			16,049		
Development Balances			**112,460**		
Domestic Development			112,460		
External Financing			0		
Total Unspent			**129,063**		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

1. The department received wages funds amounting to Ugx. 23,834,500/= and spent Ugx. 23,281,068/= leaving a balance of Ugx. 553,432/=
2. The department also received Local revenue recurrent amounting to Ugx. 6,000,000/= and spent Ugx. 4,000,000/= leaving a balance of ugx. 2,000,000/=. It also received Local revenue development amounting to Ugx. 40,000,000/= which has not yet been spent.
3. The department also received Programme Conditional Grant-Non wage amounting to Ugx. 15,537,002/= and spent ugx. 15,487,510/= leaving a balance of ugx. 49,492/=
4. It also received GKMA-ISG funds of ugx. 99,000,000/= and spent ugx. 26,540,000/= leaving a balance of ugx. 72,460,000/=
5. It also received GKMA-ISG funds under UWEP amounting to Ugx. 14,000,000/= and not yet spent.

Reasons for unspent balances on the bank account

1. Unspent wage balance of ugx. 553,432/=will be spent in the subsequent quarters.
2. Unspent Non-wage balance of ugx. 3,786,000/= will be spent in the next quarter
3. The unspent development balance of ugx. 112,460,00/= are funds for Local Revenue and GKMA planned activities including Contribution towards completion of the Youth center, stakeholders meetings for Right of Way, formation of GRCs, formation of road committees and MDF meetings and monitoring

Highlights of physical performance by end of the quarter

1. Salaries were paid to 5 staff members for 3 months.
2. Commununity baraza on integrity in service delivery done with over 600 participants.
3. One Women Council Sitting held, Orientation Of Youth Council, Orientation of PWDS Council, and Orientation Of Elderly Council done.
4. Seven (7) ICOLEW classes monitored and 15 CBOs monitored.
5. Twenty (20) labour disputes handled
6. Case registration and follow up of 5 Social inquiries done with reports in place and 2 children home visits.
7. Thirteen (13) Grievances registered and conclusively handled under GKMA projects PAPs.

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,392	342,392	73,555	21%	73,555
Locally Raised Revenues	124,971	124,971	19,200	15%	19,200
Urban Unconditional Grant Wage	109,575	109,575	27,394	25%	27,394
Urban Unconditional Non-Wage	107,846	107,846	26,962	25%	26,962
Development Revenues	283,785	283,785	63,000	22%	63,000
Other Transfers from Central Government	131,244	131,244	63,000	48%	63,000
Urban Discretionary Equalisation Development Grant	152,540	152,540	0	0%	0
Total Revenues Shares	**626,177**	**626,177**	**136,555**	**22%**	**136,555**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,575	109,575	25,366	23%	25,366
Non Wage	232,817	232,817	17,236	7%	17,236
Development Expenditure					
Domestic Development	283,785	283,785	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**626,177**	**626,177**	**42,601**	**7%**	**42,601**
C: Unspent Balances					
Recurrent Balances			**30,954**		
Wage			2,028		
Non Wage			28,926		
Development Balances			**63,000**		
Domestic Development			63,000		
External Financing			0		
Total Unspent			**93,954**		

Summary of Department Revenues and Expenditure by Source

The planning department received 21% of the recurrent revenues that included Locally Raised Revenues 15%, Urban Unconditional Grant Wage at 25% among others. 22% of the development revenues were realized by the close of the quarter making the total cumulative receipts at 22%.
23% of the funds received were spent under wage, 7% under non wage, 0% under domestic development and a total expenditure of 7%.

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Salary for IT Officer For July 2026 and Late release of GKMA funds at the tail end of the quarter.

Highlights of physical performance by end of the quarter

Data collection for the formulation of the Annual statistical abstract and updating the Municipal Data Bank; 5 Technical planning committee and management meetings held, Facilitated both political and Technical staff to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2027/28, Goma and Mukono Central Division lower local governments assessed and report submitted to the Office of the Prime Minister, Salaries paid for 3 staff in the planning Unit for the 1st Quarter

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,048	138,048	19,942	14%	19,942
Locally Raised Revenues	70,278	70,278	3,000	4%	3,000
Urban Unconditional Grant Wage	35,770	35,770	8,942	25%	8,942
Urban Unconditional Non-Wage	32,000	32,000	8,000	25%	8,000
Development Revenues	40,000	40,000	10,000	25%	10,000
Other Transfers from Central Government	30,000	30,000	10,000	33%	10,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**178,048**	**178,048**	**29,942**	**17%**	**29,942**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,770	35,770	8,369	23%	8,369
Non Wage	102,278	102,278	5,250	5%	5,250
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**178,048**	**178,048**	**13,619**	**8%**	**13,619**
C: Unspent Balances					
Recurrent Balances			**6,323**		
Wage			573		
Non Wage			5,750		
Development Balances			**10,000**		
Domestic Development			10,000		
External Financing			0		
Total Unspent			**16,323**		

Summary of Department Revenues and Expenditure by Source

1. The department received Ugx. 8,942,457/= Wage funds and spent Ugx. 8,369,275/= leaving a balance of Ugx. 573,182
2. The department also received Non wage fubds amounting to Ugx. 6,750,000/= and spent Ugx. 5,250,000/= leaving an unspent balance of Ugx. 1,500.000/=

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

1. Unspent wage funds will be spent in the next quarter
2.Unspent Non-wage funds are for unfulfilled quarterly planned activities that will be done in the next quarter

Highlights of physical performance by end of the quarter

1. Paid salaries for 3 staff members for three months
2. Monitored municipal activities at katikolo composit site, GKMA Road works, the two Divisions, Schools and health centers
3. Preparing Quarter one internal audit report

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,211	168,211	42,403	25%	42,403
Locally Raised Revenues	52,000	52,000	13,350	26%	13,350
Programme Conditional Grant - Non Wage Recurrent	50,323	50,323	12,581	25%	12,581
Urban Unconditional Grant Wage	65,887	65,887	16,472	25%	16,472
Development Revenues	70,000	70,000	20,000	29%	20,000
Other Transfers from Central Government	70,000	70,000	20,000	29%	20,000
Total Revenues Shares	**238,211**	**238,211**	**62,403**	**26%**	**62,403**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,887	65,887	13,500	20%	13,500
Non Wage	102,323	102,323	23,998	23%	23,998
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**238,211**	**238,211**	**37,498**	**16%**	**37,498**
C: Unspent Balances					
Recurrent Balances			**4,904**		
Wage			2,972		
Non Wage			1,932		
Development Balances			**20,000**		
Domestic Development			20,000		
External Financing			0		
Total Unspent			**24,904**		

Summary of Department Revenues and Expenditure by Source

1. The department received wages amounting to ugx. 16,471,767/= and spent ugx. 13,500,000/= leaving a balance of ugx. 2,971,767/=
2. It also received Non-wage recurrent amounting to ugx. 12,580,859/= and spent ugx. 12,421,400/= leaving a balance of ugx. 159,469/=
3. The department also received Local Revenue amounting to ugx. 13,350,000/=and spent ugx. 11,577,000/= leaving a balance of ugx. 1,773,000/=
4. The department further received GKMA funds amounting to ugx. 20,000,000/= which was not spent at all

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council Quarter 1

SECTION B : Summary by Department

1. Unspent Wage balance of ugx. 2,971,767/= is a provision for the Senior Commercial Officer position planned for recruitment but not yet filled.

Highlights of physical performance by end of the quarter

1. Staff salary was paid to Principal Commercial Officer for 3 months.
2. Monthly facilitation allowances were paid to the Principal Commercial Officer and Ag. Senior Commercial Officer for 2 months.
3. Stakeholder engagement meeting on tourism destination branding and positioning conducted for 45 participants.
4. Engagement with market section heads on vendor registration conducted
5. Census and registration of vendors in Kame Valley Market conducted.
6. 11 Emyooga SACCOs monitored and provided with support supervision
7. Emyooga SACCO leaders/members trained in SACCO management and programme implementation
8. 81 leaders elected for 9 PDM SACCOs
9. Newly elected PDM SACCO leaders oriented and trained

VOTE: 724 Mukono Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
NA		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	9,000	0
227001 Travel inland	5,917	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**26,917**	**0**
Wage	0	0
Non-Wage	26,917	0
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		
	Training of in HIV/AIDs, Gender mainstreaming, Retirement planning and training in HCM	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	2,840
Total for Key Service Area	**40,000**	**2,840**
Wage	0	0
Non-Wage	40,000	2,840
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		
NA		

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
312212 Light Vehicles - Acquisition	73,020	0
Total for Key Service Area	**523,020**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	523,020	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	3,600
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	8,400	0
Total for Key Service Area	**20,800**	**3,600**
Wage	0	0
Non-Wage	20,800	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Facilitation of evaluation committee Due-diligence by the Contracts Committee and Evaluation Committee Stationary for Procurement office	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
227001 Travel inland	3,000	0
Total for Key Service Area	**24,800**	**3,000**

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,800	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

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	6,200	0
227001 Travel inland	17,116	0
Total for Key Service Area	**33,316**	**0**
Wage	0	0
Non-Wage	33,316	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and media facilitation for Q1 fy 2026/2027 — None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Key Service Area	**6,000**	**1,000**
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to 50 employees, Pension paid to 177 pensioners, Gratuity paid to 03 pensioners — None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,411	89,951

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	1,430,078	304,980
273105 Gratuity	1,692,110	118,454
Total for Key Service Area	**3,494,599**	**513,385**
Wage	372,411	89,951
Non-Wage	3,122,188	423,434
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	Facilitated Accountant to undertake PGD in Financial Management at UMI	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	105,174	0
221003 Staff Training	10,000	5,000
221008 Information and Communication Technology Supplies.	100,000	0
263402 Transfer to Other Government Units	115,167	0
312231 Office Equipment - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	172,267	0
Total for Key Service Area	**552,607**	**5,000**
Wage	0	0
Non-Wage	115,167	0
GoU Dev	437,440	5,000
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	Monitored government projects and programs, radio and public relations medical expenses to Staff, support for burial expenses Quarterly meetings-Rewards and Sanctions Committee meeting conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	12,172
212102 Medical expenses (Employees)	8,000	1,000
221001 Advertising and Public Relations	15,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,400	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	3,900	2,564
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	75,678	21,887
228002 Maintenance-Transport Equipment	23,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Key Service Area	**252,418**	**40,623**
Wage	0	0
Non-Wage	252,418	40,623
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

	Held departmental meetings, Routine inspection by Division inspections Coordination of legal representation of the Municipal in courts of law, provided enforcement logistics; Paid Monthly wages for the Causal laborers	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	10,400	0
221020 Litigation and related expenses	9,000	0
223004 Guard and Security services	18,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
224010 Protective Gear	6,000	0
227001 Travel inland	26,696	2,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	3,617,589	923,507
Total for Key Service Area	**3,722,685**	**925,617**

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,039,450	865,617
	GoU Dev	683,235	60,000
	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

	Payroll printing Payroll and staffing control system managed and maintained	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	11,000	5,000
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	9,786	1,446
221016 Systems Recurrent costs	15,000	3,720
227001 Travel inland	10,000	0
Total for Key Service Area	**52,186**	**10,766**
Wage	0	0
Non-Wage	52,186	10,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,749,348**	**1,505,831**
Wage	372,411	89,951
Non-Wage	6,733,241	1,350,880
GoU Dev	1,643,696	65,000
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	senior accountant facilitated for LAVLAC	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
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		
	paid salaries for 3 months for July, August and September.	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,893	33,893
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	296,636	0
Total for Key Service Area	**538,529**	**33,893**
Wage	136,893	33,893
Non-Wage	0	0
GoU Dev	401,636	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Head of finance and senior assistant accountant facilitated for UAAU AGM IN Hoima city, 10% commission to property enforcers, fuel for revenue enhancement, VAT - URA payments	NONE

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,000	1,990
221006 Commissions and related charges	400,456	65,799
227001 Travel inland	98,002	9,100
263402 Transfer to Other Government Units	247,030	26,025
312212 Light Vehicles - Acquisition	285,000	0
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	**1,088,488**	**102,914**
Wage	0	0
Non-Wage	793,488	102,914
GoU Dev	295,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 14060113 Planning and budgeting undertaken

NA

PIAP Output: 18020101 Increased Domestic revenue

	FUEL FOR GENERATOR FOR THE 1ST QUARTER AND GENERATOR MAINTENANCE, OPERATIONAL FUEL FOR HEAD OF FINANCE AND SENIOR FINANCE OFFICER, ALLOWANCE FOR STAFF, STATIONARY FOR REVENUE COLLECTION, PRINTING AND PHOTOCPYING OF RESPONSES TO PAC, FUEL FOR OPERATION OF	NONE

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	1,366
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	8,210
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	40,000	8,875

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	8,000	0
223005 Electricity	18,000	3,000
223006 Water	7,200	3,000
227001 Travel inland	24,862	3,715
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,650
273102 Incapacity, death benefits and funeral expenses	5,000	3,400
Total for Key Service Area	**228,862**	**36,216**
Wage	0	0
Non-Wage	213,862	36,216
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**1,867,879**	**173,523**
Wage	136,893	33,893
Non-Wage	1,009,350	139,629
GoU Dev	721,636	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Key Service Area	**5,212**	**0**
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		
	All Political Leaders Paid ex-gratia and honoraria Transfer to LLGs for Division councilors Allowance to Municipal Councilors & Chairpersons LC.I &IIs Paid monthly allowances, paid 2 committees and 1 Council facilitated, 1 Business Committee held	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	5,603
211105 Ex-Gratia for Political leaders.	180,600	17,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	465,324	71,355
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	122,836	6,606
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	61,800	2,920
221011 Printing, Stationery, Photocopying and Binding	18,326	2,121
221012 Small Office Equipment	11,000	0
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	13,000	600

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	22,791	3,750
228002 Maintenance-Transport Equipment	25,000	2,115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	0
282101 Donations	5,000	0
Total for Key Service Area	**1,006,172**	**113,241**
Wage	38,095	5,603
Non-Wage	968,077	107,638
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,523	0
Total for Key Service Area	**22,523**	**0**
Wage	0	0
Non-Wage	22,523	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,033,907**	**113,241**
Wage	38,095	5,603
Non-Wage	995,812	107,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	45,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,480	2,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,250	0
224010 Protective Gear	891	0
227001 Travel inland	29,107	7,005
228002 Maintenance-Transport Equipment	3,200	0
312221 Light ICT hardware - Acquisition	12,000	0
Total for Key Service Area	**268,727**	**55,170**
Wage	199,800	45,165
Non-Wage	56,037	10,005
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	13,155	6,289
227001 Travel inland	4,000	1,000
Total for Key Service Area	**17,155**	**7,289**
Wage	0	0
Non-Wage	17,155	7,289
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 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	3,200	800
227001 Travel inland	8,000	0
Total for Key Service Area	**11,200**	**800**
Wage	0	0
Non-Wage	11,200	800
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,020	3,005
227001 Travel inland	9,000	2,473
Total for Key Service Area	**21,020**	**5,477**
Wage	0	0
Non-Wage	21,020	5,477
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,070	0
227001 Travel inland	4,000	0
Total for Key Service Area	**8,070**	**0**
Wage	0	0
Non-Wage	4,070	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	17,005	4,800
Total for Key Service Area	**35,805**	**4,800**
Wage	0	0
Non-Wage	19,805	0
GoU Dev	16,000	4,800
Ext Finance	0	0
Total for Department	**363,977**	**73,537**
Wage	199,800	45,165
Non-Wage	131,287	23,572
GoU Dev	32,891	4,800
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Salaries of 4 Municipal HQ Health department staff and 110 health facility staff, Transfer to health facilities for PHC activities, Monitoring of health activities, Purchase of stationery, Launch for Sickle Cell clinic, Orientation of staff on guidelines	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,181,247	539,847
221002 Workshops, Meetings and Seminars	13,492	3,370
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	49,406	0
227001 Travel inland	30,000	7,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,219	0
263308 Sector Conditional Grant (Non-Wage)	516,504	118,094
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	100,997	0
312221 Light ICT hardware - Acquisition	53,000	0
312235 Furniture and Fittings - Acquisition	155,513	0
Total for Key Service Area	**3,419,378**	**669,291**
Wage	2,181,247	539,847
Non-Wage	561,995	129,443
GoU Dev	676,136	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

NA

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

Item	Approved Budget	Spent
342111 Land - Acquisition	128,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**128,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	128,000	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

	Meeting on HIV/AIDS	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,000
Total for Key Service Area	**20,000**	**1,000**
Wage	0	0
Non-Wage	20,000	1,000
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

	follow up on occupational permits	none

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	8,500
Total for Key Service Area	**60,000**	**8,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	8,500
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

	NAQuarterly performance review meetings (Health workers) Quarterly monitoring and supervision by the Municipal Health Team Social service committee and MDF Monitoring and supervision Vehicle operation and maintenance Nutrition promotional activities	none

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,160	53,093
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,110	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,056	0
224010 Protective Gear	3,010	0
227001 Travel inland	12,480	5,425
228002 Maintenance-Transport Equipment	41,350	9,000
Total for Key Service Area	**458,165**	**67,518**
Wage	0	0
Non-Wage	96,000	14,425
GoU Dev	362,165	53,093
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

	Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	none

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	39,000	10,000
Total for Key Service Area	**39,000**	**10,000**
Wage	0	0
Non-Wage	39,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,124,543**	**756,308**
Wage	2,181,247	539,847
Non-Wage	716,995	154,868
GoU Dev	1,226,301	61,593
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

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

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

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

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Paid salaries to 487 primary school teachers and to secondary school staff for the first quarter fy 2026/2027	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,141,293	1,214,921
221002 Workshops, Meetings and Seminars	50,000	14,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	47,712	13,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**5,254,006**	**1,241,921**
Wage	5,141,293	1,214,921
Non-Wage	112,712	27,000
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		
	Monitored and Supervised of Primary and Secondary Education institutions	None
	Transferred capitation grant to 34 government aided primary schools and 4 USE schools for the 2nd term	None

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Phased perimeter wall construction at St. Charles Lwanga Bukerere P/S	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	216	0
225204 Monitoring and Supervision of capital work	6,936	0
227001 Travel inland	49,000	0
228001 Maintenance-Buildings and Structures	131,778	50,000
263308 Sector Conditional Grant (Non-Wage)	489,619	137,782
Total for Key Service Area	**687,550**	**190,282**
Wage	0	0
Non-Wage	687,550	190,282
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

	Paid USE Capitation to 4 government aided USE schools for the 2nd term calendar year 2026	none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,496	281,165
Total for Key Service Area	**843,496**	**281,165**
Wage	0	0
Non-Wage	843,496	281,165
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

	secondary teachers' salaries paid for the months of July, August and September 2026	None

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,246,836	1,748,229
Total for Key Service Area	**7,246,836**	**1,748,229**
Wage	7,246,836	1,748,229
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, saniation, food safety)

	20 government aided schools to be monitored and inspected and 40 private schools, Head teachers internal support supervision strengthened in 40 schools	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221002 Workshops, Meetings and Seminars	29,288	0
221009 Welfare and Entertainment	30,000	1,000
227001 Travel inland	33,980	8,200
Total for Key Service Area	**121,267**	**9,200**
Wage	0	0
Non-Wage	121,267	9,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

	NA	

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

	Trained Head teachers, Deputy Head teachers and Directors of studies on Balanced Score card	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,914	27,500
227001 Travel inland	5,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

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

Total for Key Service Area	**115,914**	**27,500**
Wage	110,914	27,500
Non-Wage	0	0
GoU Dev	5,000	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 infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	27,540	0
227001 Travel inland	1,500	0
312121 Non-Residential Buildings - Acquisition	290,960	0
312129 Other Buildings other than dwellings - Acquisition	6,232	0
313121 Non-Residential Buildings - Improvement	110,000	0
Total for Key Service Area	**441,232**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	441,232	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

The teaching of P.E in schools promoted. school supported in girl guide and scout Ball games supported and participation in National Competition Kids Athletics supported and participation in National Competition Schools participated in MDD at nationals	none	

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	12,500
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**250,000**	**12,500**
Wage	0	0
Non-Wage	50,000	12,500

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	200,000	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Competitions were conducted were Namilyango Junior Boys and Namilyango girls merged the winners and were to represent Municipal Council at National level	None

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
282101 Donations	40,000	2,000
Total for Key Service Area	**55,000**	**2,000**
Wage	0	0
Non-Wage	55,000	2,000
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,023,300**	**3,512,798**
Wage	12,499,043	2,990,650
Non-Wage	1,878,025	522,148
GoU Dev	646,232	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Culvert installation and headwall construction of Kirowooza Njerere Gulama road and design of proposed municipality gate	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,089	4,055
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Key Service Area	**186,089**	**4,055**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,089	4,055
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	paid salaries for 18 staff	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,583	54,383
Total for Key Service Area	**217,583**	**54,383**
Wage	217,583	54,383
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500	0
221001 Advertising and Public Relations	7,135	0
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	1,235,217	0
228002 Maintenance-Transport Equipment	120,000	0
Total for Key Service Area	**1,408,552**	**0**
Wage	0	0
Non-Wage	1,306,835	0
GoU Dev	101,717	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Key Service Area	**1,000,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Building committee operations and vehicle maintenance	none	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,816	3,000
221002 Workshops, Meetings and Seminars	10,674	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	660	0
221017 Membership dues and Subscription fees.	1,500	0
224010 Protective Gear	8,000	0
227001 Travel inland	24,000	0
228002 Maintenance-Transport Equipment	22,350	200
Total for Key Service Area	**178,000**	**3,200**
Wage	0	0
Non-Wage	178,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

NA
NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	16,700,000	0
312131 Roads and Bridges - Acquisition	11,962,394	0
Total for Key Service Area	**28,667,394**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	28,667,394	0
	Ext Finance	0	0
	Total for Department	**31,659,618**	**61,638**
	Wage	217,583	54,383
	Non-Wage	1,486,835	3,200
	GoU Dev	29,955,200	4,055
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources 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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,311	0
221002 Workshops, Meetings and Seminars	110,000	0
225101 Consultancy Services	220,000	0
227001 Travel inland	25,000	0
312412 Cultivated Plants - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	**556,311**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	556,311	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	7,000	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**82,000**	**5,000**
Wage	0	0
Non-Wage	82,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	NA	
	Waste management at Katikolo compost site	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	142,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	108,000	21,996
228002 Maintenance-Transport Equipment	51,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	**353,000**	**21,996**
Wage	0	0
Non-Wage	211,000	21,996
GoU Dev	0	0
Ext Finance	142,000	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Development control operation conducted to crackdown on illegal developers	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	1,200
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	699	0
225101 Consultancy Services	124,000	0
227001 Travel inland	159,000	4,566
228002 Maintenance-Transport Equipment	15,000	0
281401 Rent	204,000	0
342111 Land - Acquisition	100,000	0
Total for Key Service Area	**660,699**	**5,766**
Wage	0	0
Non-Wage	270,699	5,766
GoU Dev	390,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

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

Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
228001 Maintenance-Buildings and Structures	9,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
226002 Licenses	30,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Key Service Area	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040103 Improved waste management in cities and Municipalities

NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,040	0
Total for Key Service Area	**4,040**	**0**
Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,040	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Salaries paid for staff in the Natural resources department	none	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,000	49,048
Total for Key Service Area	**201,000**	**49,048**
Wage	201,000	49,048
Non-Wage	0	0
GoU Dev	0	0
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

NA
NA
NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	116,336	2,600
222001 Information and Communication Technology Services.	15,000	0
225101 Consultancy Services	280,000	0
227001 Travel inland	20,000	0
312149 Other Land Improvements - Acquisition	110,000	0
342111 Land - Acquisition	106,980	10,682
Total for Key Service Area	**648,316**	**13,282**
Wage	0	0
Non-Wage	49,601	2,600
GoU Dev	598,714	10,682
Ext Finance	0	0
Total for Department	**2,564,366**	**95,092**
Wage	201,000	49,048

VOTE: 724 Mukono Municipal Council

Quarter 1

Non-Wage	676,340	35,362
GoU Dev	1,545,025	10,682
Ext Finance	142,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

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

NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,356	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	8,000	4,000
Total for Key Service Area	**51,356**	**4,000**
Wage	0	0
Non-Wage	51,356	4,000
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,925	0
Total for Key Service Area	**4,925**	**0**
Wage	0	0
Non-Wage	4,925	0
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 stregthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,925	0
Total for Key Service Area	**8,925**	**0**
Wage	0	0
Non-Wage	8,925	0
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

NA

NA

NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,000	0
227001 Travel inland	67,000	0
Total for Key Service Area	**120,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,338	23,281
221002 Workshops, Meetings and Seminars	56,000	26,540
223005 Electricity	3,000	0
223006 Water	1,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	69,733	12,427
Total for Key Service Area	**325,071**	**62,248**
Wage	95,338	23,281
Non-Wage	79,733	12,427
GoU Dev	150,000	26,540
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,793	0
227001 Travel inland	12,415	3,061
Total for Key Service Area	**35,209**	**3,061**
Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,209	3,061
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**557,486**	**69,309**
	Wage	95,338	23,281
	Non-Wage	182,148	19,488
	GoU Dev	280,000	26,540
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
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

	Goma and Mukono Central Division lower local governments assessed and report submitted to the Office of the Prime Minister	None
	5 Technical planning committee and management meetings held	None
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	9,736
221008 Information and Communication Technology Supplies.	6,000	0
221016 Systems Recurrent costs	15,000	0
222001 Information and Communication Technology Services.	11,244	0
227001 Travel inland	14,000	2,500
Total for Key Service Area	**173,244**	**12,236**
Wage	0	0
Non-Wage	162,000	12,236
GoU Dev	11,244	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,774	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	28,102	0
227001 Travel inland	10,000	0
Total for Key Service Area	**96,876**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	96,876	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP		
	Salaries paid for 3 staff in the planning Unit for the 1st Quarter	None
	NA	
	NA	
	Facilitating both political and Technical staff to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2027/28	None
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,575	25,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,429	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	99,000	875
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	10,000	1,625
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	24,846	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area **282,849**	**27,866**
	Wage 109,575	25,366
	Non-Wage 53,275	2,500
	GoU Dev 120,000	0
	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 for the formulation of the Annual statistical abstract and updating the Municipal Data Bank	None
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	41,206	2,500
312221 Light ICT hardware - Acquisition	25,000	0
Total for Key Service Area	**71,206**	**2,500**
Wage	0	0
Non-Wage	15,542	2,500
GoU Dev	55,664	0
Ext Finance	0	0
Total for Department	**626,177**	**42,601**
Wage	109,575	25,366
Non-Wage	232,817	17,236
GoU Dev	283,785	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
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: 16040203 Adherence to accountability standards and legal frameworks increased

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,770	8,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	0
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	67,000	5,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
Total for Key Service Area	**177,548**	**13,619**
Wage	35,770	8,369
Non-Wage	101,778	5,250
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**178,048**	**13,619**

VOTE: 724 Mukono Municipal Council Quarter 1

Wage	35,770	8,369
Non-Wage	102,278	5,250
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
NA		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,973	0
227001 Travel inland	2,743	0
Total for Key Service Area	**83,716**	**0**
Wage	0	0
Non-Wage	13,716	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA
NA
NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,887	13,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	1,428
221002 Workshops, Meetings and Seminars	20,000	8,649
227001 Travel inland	14,152	1,500
Total for Key Service Area	**115,687**	**25,077**
Wage	65,887	13,500
Non-Wage	49,800	11,577
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	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: 07020901 Increased local consumption and production

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,527	0
Total for Key Service Area	**3,527**	**0**

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,527	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,743	0
Total for Key Service Area	**2,743**	**0**
Wage	0	0
Non-Wage	2,743	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,542	9,723
Total for Key Service Area	**21,542**	**9,723**
Wage	0	0
Non-Wage	21,542	9,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**238,211**	**37,498**
Wage	65,887	13,500
Non-Wage	102,323	23,998
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Subscription (Cloud server data backup space, NITAU, Website, post office and TVs) Carrying maintenance of ICT equipment's Purchase of ICT equipment covers Carrying out support supervision in LLGS in IT related technical issues	NA	

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.	9,000	0
227001 Travel inland	5,917	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**26,917**	**0**
Wage	0	0
Non-Wage	26,917	0
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		
Training of in HIV/AIDs, Gender mainstreaming, Retirement planning and training in HCM	Training of in HIV/AIDs, Gender mainstreaming, Retirement planning and training in HCM	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	40,000	2,840
Total for Key Service Area	**40,000**	**2,840**
Wage	0	0
Non-Wage	40,000	2,840

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

extension of administration constructed	NA
completion of payment for acquired 2 double cabins for revenue mobilization	NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
312212 Light Vehicles - Acquisition	73,020	0
Total for Key Service Area	**523,020**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	523,020	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement of Stationary Procurement of fuel Provision of Office imprest	NA

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.	6,000	0
221009 Welfare and Entertainment	4,000	3,600
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	8,400	0
Total for Key Service Area	**20,800**	**3,600**
Wage	0	0
Non-Wage	20,800	3,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
facilitation of evaluation committee Deu-delengence by the CC and EC Stationary for Procurement office	Facilitation of evaluation committee Due-diligence by the Contracts Committee and Evaluation Committee Stationary for Procurement office	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	9,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
227001 Travel inland	3,000	0
Total for Key Service Area	**24,800**	**3,000**
Wage	0	0
Non-Wage	24,800	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Procurement of archive boxes, stationary for the Registry. Operationalisation of the Records Management system facilitations to Municipal security committee To effeciate and effective Timely communications	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
227001 Travel inland	17,116	0
Total for Key Service Area	**33,316**	**0**
Wage	0	0
Non-Wage	33,316	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Quarterly Communications and media facilitation	Communications and media facilitation for Q1 fy 2026/2027	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Key Service Area	**6,000**	**1,000**
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid		
Gratuity paid to eligible personnel Pension paid Staff Salaries paid	Salaries paid to 50 employees, Pension paid to 177 pensioners, Gratuity paid to 03 pensioners	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,411	89,951
273104 Pension	1,430,078	304,980
273105 Gratuity	1,692,110	118,454
Total for Key Service Area	**3,494,599**	**513,385**
Wage	372,411	89,951
Non-Wage	3,122,188	423,434
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
Furniture procured and installed in offices, 20 Desktops procured and installed at the youth center, Generator installed at MCD Offices, Training of in HIV/AIDs, Gender mainstreaming, Retirement planning and training in HCM	Facilitated Accountant to undertake PGD in Financial Management at UMI	None

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	105,174	0
221003 Staff Training	10,000	5,000
221008 Information and Communication Technology Supplies.	100,000	0
263402 Transfer to Other Government Units	115,167	0
312231 Office Equipment - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	172,267	0
Total for Key Service Area	**552,607**	**5,000**
Wage	0	0
Non-Wage	115,167	0
GoU Dev	437,440	5,000
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Carrying Monitoring of government projects Staff IDS Council adverts, radio and public relations To retain and motivate staff support for medical expenses to Staff support for burial expenses Quarterly meetings-Rewards and Sanctions Committee meetings Payment of Subscription to UAAU,LACLAC and other relevant organs ensure advocacy, publicity and dissemination of gov't legislation and policies Cordination of Central and LLG Carrying out vehicle maintenance and service	Monitored government projects and programs, radio and public relations medical expenses to Staff, support for burial expenses Quarterly meetings-Rewards and Sanctions Committee meeting conducted	None

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)	78,000	12,172
212102 Medical expenses (Employees)	8,000	1,000
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,400	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,900	2,564
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	75,678	21,887
228002 Maintenance-Transport Equipment	23,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Key Service Area	**252,418**	**40,623**
Wage	0	0
Non-Wage	252,418	40,623
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

Holding deprtmental meetings Procurement of fuel for SLEO routine Division inspections Coordination of legal representation of the Municipal in courts of law To provide enforcement losgitics Payment of Monthly wages for the Causal laborers and duty facilitation Purchase of toilet equipments Payment for Private Guard and Security services fire extinguisher serviced Retired send off, end of year party and rewards	Held departmental meetings, Routine inspection by Division inspections Coordination of legal representation of the Municipal in courts of law, provided enforcement logistics; Paid Monthly wages for the Causal laborers	None

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)	18,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	10,400	0
221020 Litigation and related expenses	9,000	0
223004 Guard and Security services	18,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
224010 Protective Gear	6,000	0
227001 Travel inland	26,696	2,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,617,589	923,507
Total for Key Service Area	**3,722,685**	**925,617**
Wage	0	0
Non-Wage	3,039,450	865,617
GoU Dev	683,235	60,000
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

operation of DSC MDF thematic governance group stationary for Human resource office Payroll printing Payroll and staffing control system managed and maintained	Payroll printing Payroll and staffing control system managed and maintained	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	4,000	0
221004 Recruitment Expenses	11,000	5,000
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	9,786	1,446
221016 Systems Recurrent costs	15,000	3,720
227001 Travel inland	10,000	0
Total for Key Service Area	**52,186**	**10,766**
Wage	0	0
Non-Wage	52,186	10,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,749,348**	**1,505,831**
Wage	372,411	89,951
Non-Wage	6,733,241	1,350,880
GoU Dev	1,643,696	65,000

Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Appraise the workplans and budgets for departments, divisions and institutions. Quarterly sensitization for finance staff in HIV/AIDs mainstreaming	senior accountant facilitated for LAVLAC	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	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
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		
salary for finance staff paid, Back Stopping Goma and Central Division Collective responsibility in the local revenue collection Sensitization of Tax payers Identifying new property for supplimentary valuation in the two Divisions Creation of Tax Hub	paid salaries for 3 months for July, August and September.	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,893	33,893
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	296,636	0
Total for Key Service Area	**538,529**	**33,893**
Wage	136,893	33,893
Non-Wage	0	0
GoU Dev	401,636	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue Enhancement plan Prepared Commission of 10% and supervision of property rates with in Goma and central divisions Payment of creditors maintenance of council generator Quarterly review meetings carried out Budget desk committee and revenue meetings	Head of finance and senior assistant accountant facilitated for UAAU AGM IN Hoima city, 10% commission to property enforcers, fuel for revenue enhancement, VAT - URA payments	NONE
purchase of motorcycle for Ass. Inventory officer, purchase of revenue monitoring coaster	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,000	1,990
221006 Commissions and related charges	400,456	65,799
227001 Travel inland	98,002	9,100
263402 Transfer to Other Government Units	247,030	26,025
312212 Light Vehicles - Acquisition	285,000	0
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	**1,088,488**	**102,914**
Wage	0	0
Non-Wage	793,488	102,914
GoU Dev	295,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 14060113 Planning and budgeting undertaken

Benchmarking for finance committee Improved implementation of new financial management policies UFOAU Member & CFO associations Payment of bank charges & Financial related costs Production of Reports and Financial Statements for FY 2026/2027,Preparation of External Audit general responses, Monthly financial statements submitted to executive and financial committees Preparation of Revenue enhancement plan	NA	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	FUEL FOR GENERATOR FOR THE 1ST QUARTER AND GENERATOR MAINTENANCE, OPERATIONAL FUEL FOR HEAD OF FINANCE AND SENIOR FINANCE OFFICER, ALLOWANCE FOR STAFF, STATIONARY FOR REVENUE COLLECTION, PRINTING AND PHOTOCPYING OF RESPONSES TO PAC, FUEL FOR OPERATION OF	NONE

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)	28,800	1,366
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	8,210
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	40,000	8,875
221017 Membership dues and Subscription fees.	8,000	0
223005 Electricity	18,000	3,000
223006 Water	7,200	3,000
227001 Travel inland	24,862	3,715
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,650
273102 Incapacity, death benefits and funeral expenses	5,000	3,400
Total for Key Service Area	**228,862**	**36,216**
Wage	0	0
Non-Wage	213,862	36,216
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

technical backstopping during budgeting for alignment with Government direction	NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Mentorship of finance staff on accounting records at schools and Divisions and Health facilities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**1,867,879**	**173,523**
Wage	136,893	33,893
Non-Wage	1,009,350	139,629
GoU Dev	721,636	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Facilitation of Urban Boards	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Key Service Area	**5,212**	**0**
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		
All Political Leaders Paid Monthly Salary Transfer to LLGs for Division councilors Allowance to Municipal Councilors & Chairpersons LC.I &IIs Paid 6 Councils and monthly allowances Paid 6committees and 6 Councils facilitated Business Committee annual study tour for council leaders to enhance governance knowledge Follow-up on compliance with council resolutions Payment of subscriptions and membership to governance associations (e.g., UAAU, AMICAALL) Annual Mayor's Address support to LLG Councils on PAC recommendations and consolidation of responses Annual Council Prayer Day for leaders' unity and reflection	All Political Leaders Paid ex-gratia and honoraria Transfer to LLGs for Division councilors Allowance to Municipal Councilors & Chairpersons LC.I &IIs Paid monthly allowances, paid 2 committees and 1 Council facilitated, 1 Business Committee held	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	5,603
211105 Ex-Gratia for Political leaders.	180,600	17,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	465,324	71,355
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	500

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	122,836	6,606
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	61,800	2,920
221011 Printing, Stationery, Photocopying and Binding	18,326	2,121
221012 Small Office Equipment	11,000	0
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	13,000	600
227001 Travel inland	22,791	3,750
228002 Maintenance-Transport Equipment	25,000	2,115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	0
282101 Donations	5,000	0
Total for Key Service Area	**1,006,172**	**113,241**
Wage	38,095	5,603
Non-Wage	968,077	107,638
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 committee project monitoring exercises during the FY NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,523	0
Total for Key Service Area	**22,523**	**0**
Wage	0	0
Non-Wage	22,523	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Total for Department	**1,033,907**	**113,241**
Wage	38,095	5,603
Non-Wage	995,812	107,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2 officers facilitated for 12 months Holding a farmer's field day Maintaining of department motorcycles monthly monitoring of farmers Farm visits •Farmer trainings Awareness meetings	NA	
1 Laptop 1 Printer Personal Protective Equipment	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	45,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,480	2,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,250	0
224010 Protective Gear	891	0
227001 Travel inland	29,107	7,005
228002 Maintenance-Transport Equipment	3,200	0
312221 Light ICT hardware - Acquisition	12,000	0
Total for Key Service Area	**268,727**	**55,170**
Wage	199,800	45,165
Non-Wage	56,037	10,005
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
1,500 dog/cat carcasses 15 monkey populations controlled	NA	

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	13,155	6,289
227001 Travel inland	4,000	1,000
Total for Key Service Area	**17,155**	**7,289**

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	17,155	7,289
	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

farmers sensitized in HIV prevention NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

500 animals vaccinated against FMD, rabies and LSD Pest and disease surveillance in crops and animals NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	3,200	800
227001 Travel inland	8,000	0
Total for Key Service Area	**11,200**	**800**
Wage	0	0
Non-Wage	11,200	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Attending weekly department meetings attending agricultural trade shows and expos data collection on livestock, crop farmers and crop seasons registering research organizations, agro-dealers and processors, private extension officers and agriculture finance institutions. Selection of demo sites in piggery, banana, vegetables and poultry	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,020	3,005
227001 Travel inland	9,000	2,473
Total for Key Service Area	**21,020**	**5,477**
Wage	0	0
Non-Wage	21,020	5,477
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		
holding sensitization trainings Procurement of agricultural inputs 10 spray pumps procured -2 slaughter slabs supervised -50 butcheries inspected -100 meat selling points inspected18 demo sites established	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,070	0
227001 Travel inland	4,000	0
Total for Key Service Area	**8,070**	**0**
Wage	0	0
Non-Wage	4,070	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitating PDC activities PDM SACCO auditing Holding NA PDM SACCO AGMs 9 officers facilitated for 12 months		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	17,005	4,800
Total for Key Service Area	**35,805**	**4,800**
Wage	0	0
Non-Wage	19,805	0
GoU Dev	16,000	4,800
Ext Finance	0	0
Total for Department	**363,977**	**73,537**
Wage	199,800	45,165
Non-Wage	131,287	23,572
GoU Dev	32,891	4,800
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Payment of salaries to Government Health workers Transfers to lower health facilities Replacement of small medical equipment and medical furniture (Dental unit at Goma HCIII -20%) Payments to creditors (Goma HC.III Theatre –UPDF) Phased construction of Goma HC III perimeter wall Construction of the patients waiting shade at Nantabulirwa HC111 Purchase of 3 laptops and 4 desktops and 2 printers (@ Landscaping and retainer wall construction at Nantabulirwa HCIII Construction of a medical waste incinerator at Nyanja HCIII	Salaries of 4 Municipal HQ Health department staff and 110 health facility staff, Transfer to health facilities for PHC activities, Monitoring of health activities, Purchase of stationery, Launch for Sickle Cell clinic, Orientation of staff on guidelines	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,181,247	539,847
221002 Workshops, Meetings and Seminars	13,492	3,370
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	49,406	0
227001 Travel inland	30,000	7,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,219	0
263308 Sector Conditional Grant (Non-Wage)	516,504	118,094
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	100,997	0
312221 Light ICT hardware - Acquisition	53,000	0
312235 Furniture and Fittings - Acquisition	155,513	0
Total for Key Service Area	**3,419,378**	**669,291**
Wage	2,181,247	539,847
Non-Wage	561,995	129,443
GoU Dev	676,136	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Procurement of expansion land for Kyungu H/CIII(land surveying, titling, evaluation and procurement)	NA	

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

Item	Approved Budget	Spent
342111 Land - Acquisition	128,000	0
Total for Key Service Area	**128,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	128,000	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 mainstreaming activities, quarterly HIV AIDs meeting held	Meeting on HIV/AIDS	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	20,000	1,000
Total for Key Service Area	**20,000**	**1,000**
Wage	0	0
Non-Wage	20,000	1,000
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		
follow up on occupation permits	follow up on occupational permits	none

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	8,500

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**60,000**	**8,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	8,500
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Quarterly performance review meetings (Health workers) Quarterly monitoring and supervision by the Municipal Health Team Social service committee and MDF Monitoring and supervision Vehicle operation and maintenance Nutrition promotional activities	NAQuarterly performance review meetings (Health workers) Quarterly monitoring and supervision by the Municipal Health Team Social service committee and MDF Monitoring and supervision Vehicle operation and maintenance Nutrition promotional activities	none

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)	379,160	53,093
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,110	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,056	0
224010 Protective Gear	3,010	0
227001 Travel inland	12,480	5,425
228002 Maintenance-Transport Equipment	41,350	9,000
Total for Key Service Area	**458,165**	**67,518**
Wage	0	0
Non-Wage	96,000	14,425
GoU Dev	362,165	53,093
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

	Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	none

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Health promotion, education and school health Environmental, sanitation and hygiene promotional activities/Monthly National Sanitation Days.(Birungi bwansi) Waste /garbage management strengthening services Integrated health promotion interventions Waste management contracting services(Municipal and hazardous waste)	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	39,000	10,000
Total for Key Service Area	**39,000**	**10,000**
Wage	0	0
Non-Wage	39,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,124,543**	**756,308**
Wage	2,181,247	539,847
Non-Wage	716,995	154,868
GoU Dev	1,226,301	61,593
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
sensitization of teachers on HIVE AIDs prevention and mainstreaming	NA	

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of staff salaries	Paid salaries to 487 primary school teachers and to secondary school staff for the first quarter fy 2026/2027	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,141,293	1,214,921
221002 Workshops, Meetings and Seminars	50,000	14,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	47,712	13,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**5,254,006**	**1,241,921**
Wage	5,141,293	1,214,921
Non-Wage	112,712	27,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring and Supervision of Primary and Secondary Education Councilors monitoring MDF and TPC of education activities	Monitored and Supervised of Primary and Secondary Education institutions	None
Transferring UPE Capitation Grant to Primary schools	Transferred capitation grant to 34 government aided primary schools and 4 USE schools for the 2nd term	None
	Phased perimeter wall construction at St. Charles Lwanga Bukerere P/S	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	2,500
221011 Printing, Stationery, Photocopying and Binding	216	0
225204 Monitoring and Supervision of capital work	6,936	0
227001 Travel inland	49,000	0
228001 Maintenance-Buildings and Structures	131,778	50,000
263308 Sector Conditional Grant (Non-Wage)	489,619	137,782
Total for Key Service Area	**687,550**	**190,282**
Wage	0	0
Non-Wage	687,550	190,282
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		
USE capitation paid	Paid USE Capitation to 4 government aided USE schools for the 2nd term calendar year 2026	none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,496	281,165
Total for Key Service Area	**843,496**	**281,165**
Wage	0	0
Non-Wage	843,496	281,165
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

secondary teachers' salaries paid	secondary teachers' salaries paid for the months of July, August and September 2026	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,246,836	1,748,229
Total for Key Service Area	**7,246,836**	**1,748,229**
Wage	7,246,836	1,748,229
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, saniation, food safety)

monitoring and inspection to schools done	20 government aided schools to be monitored and inspected and 40 private schools, Head teachers internal support supervision strengthened in 40 schools	none

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)	28,000	0
221002 Workshops, Meetings and Seminars	29,288	0
221009 Welfare and Entertainment	30,000	1,000
227001 Travel inland	33,980	8,200
Total for Key Service Area	**121,267**	**9,200**
Wage	0	0
Non-Wage	121,267	9,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
payment of salaries to staff & support to nutrition activities in schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Trained Head teachers, Deputy Head teachers and Directors of studies on Balanced Score card	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,914	27,500
227001 Travel inland	5,000	0
Total for Key Service Area	**115,914**	**27,500**
Wage	110,914	27,500
Non-Wage	0	0
GoU Dev	5,000	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 infrastrcuture and staffed		
Retention paid for kati primary school and St Peters Nantaburilwa Construction of two classroom block at Sekiboobo PS Completion of science lab at St Charles Lwanga Bukerere SS B.O.Q and drawing prepared Monitoring and supervision of projects Environment and social impact assessment carried out Construction of 2 classroom block at Lweza PS	NA	

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	27,540	0
227001 Travel inland	1,500	0
312121 Non-Residential Buildings - Acquisition	290,960	0
312129 Other Buildings other than dwellings - Acquisition	6,232	0
313121 Non-Residential Buildings - Improvement	110,000	0
Total for Key Service Area	**441,232**	**0**
Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	441,232	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

The teaching of P.E in schools promoted. school supported in sgirl guide and scoute Ball games supported and participation in National Competition Kids Athletics supported and participation in National Competition Schools participated in MDD at national level Phased Purchase of land for community play ground	The teaching of P.E in schools promoted. school supported in girl guide and scout Ball games supported and participation in National Competition Kids Athletics supported and participation in National Competition Schools participated in MDD at nationals	none

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	12,500
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**250,000**	**12,500**
Wage	0	0
Non-Wage	50,000	12,500
GoU Dev	200,000	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Community sports promoted Co- curricular activities promoted in schools Health and fitness promoted among staff	Competitions were conducted were Namilyango Junior Boys and Namilyango girls merged the winners and were to represent Municipal Council at National level	None

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
282101 Donations	40,000	2,000
Total for Key Service Area	**55,000**	**2,000**
Wage	0	0
Non-Wage	55,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Transferring SNE Capitation Grant to Primary schools	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,023,300**	**3,512,798**
Wage	12,499,043	2,990,650
Non-Wage	1,878,025	522,148
GoU Dev	646,232	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Emergency works - collapsed culverts, bridges, inaccessible roads drainages channels, Unility damage and others Label 35 vehicles and 27 digitalized Digitalization of vehicles or motor cycles number plates	Culvert installation and headwall construction of Kirowooza Njerere Gulama road and design of proposed municipality gate	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,089	4,055
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Key Service Area	**186,089**	**4,055**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,089	4,055
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
wages for staff paid	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	paid salaries for 18 staff	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,583	54,383
Total for Key Service Area	**217,583**	**54,383**
Wage	217,583	54,383
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Construction of Nsomere road	NA	
90km of paved and unpaved municipal roads maintained Routine mechanized maintenance of earth, gravel and paved roads (pot-hole patching and drainage constructions) DEVELOPMENT GRANT 1.Paul-Kavuma (1.9KM) Worth UGX 133m 2.Dandira- Namumira- kigombya (2km) worth UGX 140m 3.Kisenyi- Kitale -Kyungu-Nsuube road (9.0) worth UGX 320M 4.Kisenyi-Degeya (2.1km) worth 90m 5.Kiguga-Nabuta(1.5km) worth UGX 6. Bukerere-Jomayi (1.6km) worth UGX 112m Gratuity for road gangs Routine mechanized maintenance of earth, gravel and paved roads (pot-hole patching and drainage constructions) NORMAL RELEASE: 1. Coner -stone (2.5KM) Worth UGX 11.875M 2.Mpoma Parents (6.1KM) WORTH 18,295M 3.Nsube-Kyungu (1.5km) worth UGX 7.13M 4. Nyenje Bajj0(3.3KM) Worth UGX15 5. Buddugala – Kasayi (3km) worth UGX12M 6. Kikulu–St. Catherine-Kiwango (4km) worth UGX16M Good brothers road 2.5Km Liberty link 2.5Km, Budugalla Kifu 3.0km Stationery and submission of reports Recruitment / renewal of road gangs Road Condition assessments of municipal roads Other structures on roads e.g culverts & their headwalls, roadside drains and road grading. Repair of vehicles, Routine servicing of eq uipment Road furniture (project sign boards)	NA	

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)	29,500	0
221001 Advertising and Public Relations	7,135	0
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	1,235,217	0
228002 Maintenance-Transport Equipment	120,000	0
Total for Key Service Area	**1,408,552**	**0**
Wage	0	0
Non-Wage	1,306,835	0
GoU Dev	101,717	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Periodic maintenance which includes; Upgrading Nsasa-Nabusugwe- Kiwango to bituminous standard. 0.375km	NA	

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Key Service Area	**1,000,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	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

road gangs sensitized on HIV/AIDS NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of works by works department, works committee and MDF Subscription to professional bodies Ground breaking and commissioning of roads Road Condition assessments of municipal roads Building committee operations	Building committee operations and vehicle maintenance	none

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,816	3,000
221002 Workshops, Meetings and Seminars	10,674	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	660	0
221017 Membership dues and Subscription fees.	1,500	0
224010 Protective Gear	8,000	0
227001 Travel inland	24,000	0
228002 Maintenance-Transport Equipment	22,350	200
Total for Key Service Area	**178,000**	**3,200**
Wage	0	0
Non-Wage	178,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Construction of selected roads in Mukono Municipality. Anthony-Kame, Kame Annex, Albert Cook-Cathedral Rise, Kame- Nabuti-Katosi Road, Admin Link, Access Road, Link Road (8.68km) Lot 2 Nasuuti – Nakabago Ntawo ,Bajjo - Seeta Seraldo Link, Kigunga Link (9.72Km) Lot 3 and construction of Kame valley market	NA
Annual infrastructure assessment condition survey report and 0 & M Plan	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	16,700,000	0
312131 Roads and Bridges - Acquisition	11,962,394	0
Total for Key Service Area	**28,667,394**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	28,667,394	0
	Ext Finance	0	0
	Total for Department	**31,659,618**	**61,638**
	Wage	217,583	54,383
	Non-Wage	1,486,835	3,200
	GoU Dev	29,955,200	4,055
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources 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		
information, education and communication (IEC) materials (with climate change, sanitation and environment management messeges) developed and distributed Katikolo waste management facility further rehabilitated/improved 4 Joint Environment, social safeguard, quarterly monitoring and inspections conducted Support the implementation of the developed climate change vulnerability assessment Framework Support the implementation of the developed climate change action plan 2 Action points in the MMC state of environment report implemented MMC Evironment and Natural Resources Committee functionality supported. (4 meetings and field monitoring reports by the MMC ENR committee produced) Annual environment and social impact assessments and environment audits for municipal council projects conducted and reports submitted to NEMA for certificates	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	36,311	0
221002 Workshops, Meetings and Seminars	110,000	0
225101 Consultancy Services	220,000	0
227001 Travel inland	25,000	0
312412 Cultivated Plants - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	**556,311**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	556,311	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
NEMA fee, benchmarking and waste management site	NA	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	7,000	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**82,000**	**5,000**
Wage	0	0
Non-Wage	82,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Triggering activities Awareness raising Stakeholder engagement Follow up monitoring Purchase of trucks and equipment Capacity enhancement	NA	
Operationalization of Katikolo CDM and Compost site Motor vehicle repairs and maintenance Update and review of the Waste & feacal mgt strategies.	Waste management at Katikolo compost site	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	142,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	108,000	21,996
228002 Maintenance-Transport Equipment	51,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	**353,000**	**21,996**
Wage	0	0
Non-Wage	211,000	21,996
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	142,000	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Acquisition of land lease for the municipal parking yard Monitoring of land uses and development control Rent for the temporary relocated market Working condition of vehicle maintained Landscaping (islands) of mayor's gardens 8.3Kms of roads surveyed and pegged Physical Planning Committee Subscription to Association Benchmarking from neighbouring entities Processing of Titles and Land Valuation Payment of Lease Council offices land Community sensitization on physical planning & land use management Monitoring with Councilors and MMDF Members 500 development plans recommended for approval	Development control operation conducted to crackdown on illegal developers	none

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)	51,000	1,200
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	699	0
225101 Consultancy Services	124,000	0
227001 Travel inland	159,000	4,566
228002 Maintenance-Transport Equipment	15,000	0
281401 Rent	204,000	0
342111 Land - Acquisition	100,000	0
Total for Key Service Area	**660,699**	**5,766**
Wage	0	0
Non-Wage	270,699	5,766
GoU Dev	390,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Supporting the screening,ESMP and followup implementation of safeguards for projects	NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
228001 Maintenance-Buildings and Structures	9,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

environment fees paid NA

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

Item	Approved Budget	Spent
226002 Licenses	30,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Key Service Area	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Review & Implementation of LWAPs(localized wetland Action plans) NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Review & Implementation of LWAPs(localized wetland Action plans) NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,040	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,040**	**0**
Wage	0	0
Non-Wage	4,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Salaries paid	Salaries paid for staff in the Natural resources department	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,000	49,048
Total for Key Service Area	**201,000**	**49,048**
Wage	201,000	49,048
Non-Wage	0	0
GoU Dev	0	0
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

detailed plans for seeta and Nantabulirwa made, popularisation of the Municipal PDP, preparation abridged version of the PDP, acquiring easements on secured right of way for GKMA projects, surveying and pegging of the planned roads	NA
Municipal Physical Development Plan popularized & Abridged versions of the Physical Development Plan prepared	NA
Building Committee functionalized (quarterly inspections conducted, issuance of notices, etc) and report produced Urban Physical Planning Committees functionalized (Quarterly meetings held, and monitoring exercises conducted) 2 Detailed Physical Development Plan developed to reflect and protect the environmental assests and sentivie ecological zones Automation of the street names , roadnames and names of properties in the GIS	NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	116,336	2,600
222001 Information and Communication Technology Services.	15,000	0
225101 Consultancy Services	280,000	0
227001 Travel inland	20,000	0
312149 Other Land Improvements - Acquisition	110,000	0
342111 Land - Acquisition	106,980	10,682
Total for Key Service Area	**648,316**	**13,282**
Wage	0	0
Non-Wage	49,601	2,600
GoU Dev	598,714	10,682
Ext Finance	0	0
Total for Department	**2,564,366**	**95,092**
Wage	201,000	49,048
Non-Wage	676,340	35,362
GoU Dev	1,545,025	10,682
Ext Finance	142,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
Carry our social screening of projects	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Community Activities broadcasted Staff welfare during working hours Purchase of reams of paper, toner and files Operation and maintenance of the youth Centre	NA	

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)	40,356	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	8,000	4,000
Total for Key Service Area	**51,356**	**4,000**
Wage	0	0
Non-Wage	51,356	4,000
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		

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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		
Coordinate gender, HIV mainstreaming in the entity -Build capacity of special interest groups to participate in development initiatives. -Promote implementation of family interventions.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,925	0
Total for Key Service Area	**4,925**	**0**
Wage	0	0
Non-Wage	4,925	0
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 stregthened		
10 work places Sensitized on industrial relations and labour laws at 10 factories international Labour day commemorated at district headquarters. investigations of 50 cases of Labour disputes	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	8,925	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**8,925**	**0**
Wage	0	0
Non-Wage	8,925	0
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

Election, training and 4 MDF general quarterly meetings, and social services thematic group monitoring held and AGM Monitoring by MDF and Gender committee Carry out community accountability in two wards Carry out Radio Talk shows	NA
Facilitation of meetings Purchase of log books, PPEs for the committees (RMC) Community sensitization on safety conducted Formation orientation and functionalizing of road management committees and GRCs Carry out community mobilization and sensitization to obtain consents and their participation in the development project implementation	NA
Monitoring by Road management Committees and GRCs and Gender committee Sensitization on Occupation health, and safety, Child protection, GBV and HIV	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,000	0
227001 Travel inland	67,000	0
Total for Key Service Area	**120,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

salary for staff paid, Construction of stares, ramp and , compound land scaping and purchase of a rain water harvesting tank for the youth centre Monitoring , site visits, ESIAs, ESMPs, and monitoring,	NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Operation and maintenance of the youth Centre Stakeholders sensitized on Grow project Staff welfare during working hours Community Activities broadcasted Support monitoring and supervision of women groups	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,338	23,281
221002 Workshops, Meetings and Seminars	56,000	26,540
223005 Electricity	3,000	0
223006 Water	1,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	69,733	12,427
Total for Key Service Area	**325,071**	**62,248**
Wage	95,338	23,281
Non-Wage	79,733	12,427
GoU Dev	150,000	26,540
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		
commemoration of International women's day Celebrations International Youth day Celebrations International Older Persons' day Celebrations International day Celebrations for Persons with Disability and support to Youth Council Women Council Council for Disability Council for Older Persons	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,793	0
227001 Travel inland	12,415	3,061
Total for Key Service Area	**35,209**	**3,061**
Wage	0	0
Non-Wage	35,209	3,061
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**557,486**	**69,309**
	Wage	95,338	23,281
	Non-Wage	182,148	19,488
	GoU Dev	280,000	26,540
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
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

Coordination of planning and budgeting activities between central government, Municipal Departments 2 Lower local governments, schools and health facilities	Goma and Mukono Central Division lower local governments assessed and report submitted to the Office of the Prime Minister	None
24 meetings held and 24 sets of minutes compiled.	5 Technical planning committee and management meetings held	None
Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report, quarterly Budget performance reports compiled and submitted to MoFPED and OPM through the Office of TC	NA	
Organizing and coordinating budget conference in preparation of the budgets for FY 2026/27	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	9,736
221008 Information and Communication Technology Supplies.	6,000	0
221016 Systems Recurrent costs	15,000	0
222001 Information and Communication Technology Services.	11,244	0
227001 Travel inland	14,000	2,500

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**173,244**	**12,236**
Wage	0	0
Non-Wage	162,000	12,236
GoU Dev	11,244	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Investment Servicing & Monitoring	NA
Coordination of LLG Assessment including mock assessments	NA
technical backstopping to divisions in regards to budgeting and planning	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,774	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	28,102	0
227001 Travel inland	10,000	0
Total for Key Service Area	**96,876**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	96,876	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

salary for staff paid, Quarterly Press briefing on the implementation progress of government programs including GKMA_UDP Held	Salaries paid for 3 staff in the planning Unit for the 1st Quarter	None
Program performance assessments conducted (Self, mock for OPM and GKMA, IVA, QAR)	NA	
4 Field monitoring and inspections of all projects conducted and reports generated	NA	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Office supplies Procured Office Stationery Procured Support to planning staff medical expenses Facilitating both political and Technical staff to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2026/27	Facilitating both political and Technical staff to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2027/28	None
Program related meetings and workshops attended and reports produced; Program vehicle fueled, maintained/ serviced, procurement evaluation/meetings held, and program coordination activities conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,575	25,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,429	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	99,000	875
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	10,000	1,625
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	24,846	0
Total for Key Service Area	**282,849**	**27,866**
Wage	109,575	25,366
Non-Wage	53,275	2,500
GoU Dev	120,000	0
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 for the formulation of the Annual statistical abstract and updating the Municipal Data Bank	Data collection for the formulation of the Annual statistical abstract and updating the Municipal Data Bank	None
Retooling of statutory office with IPADs for councilors during legislation including orientation on their use	NA	
Support to SPEAR activities (Data Collection)	NA	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	41,206	2,500
312221 Light ICT hardware - Acquisition	25,000	0
Total for Key Service Area	**71,206**	**2,500**
Wage	0	0
Non-Wage	15,542	2,500
GoU Dev	55,664	0
Ext Finance	0	0
Total for Department	**626,177**	**42,601**
Wage	109,575	25,366
Non-Wage	232,817	17,236
GoU Dev	283,785	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
appraise work plans for HIV/AIDS mainstreaming	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
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: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly internal audit conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,770	8,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	0
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	67,000	5,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
Total for Key Service Area	**177,548**	**13,619**
Wage	35,770	8,369

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	101,778	5,250
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**178,048**	**13,619**
	Wage	35,770	8,369
	Non-Wage	102,278	5,250
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Mobilize, train , register cooperative groups and skill them into governance and operational efficiency of a cooperative	NA	
Building Capacity of cooperatives on Governance and operational efficiency	NA	
Conduct supervision for compliance of PDM SACCOs, Emyooga SACCOs ordinary cooperatives and presidential initiatives SACCOs and other poverty eradication and wealth creation programs	NA	
Market price survey, Identification and registration of 30 of micro small and medium enterprises of the cottage business sector & Technical and practical skilling of the 30 of micro small and medium enterprises of the cottage business sector	NA	
Market vendors successfully relocated, Local Economic Development (LED) trainings conducted and committees and forums operationalized, Enterprise development trainings, financial literacy, and mentorship for MSMEs conducted, 1 Public–Private Dialogue (PPD) forums conducted on improving the business environment, enhancing municipal competitiveness, and promoting job creation.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,973	0
227001 Travel inland	2,743	0
Total for Key Service Area	**83,716**	**0**
Wage	0	0
Non-Wage	13,716	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Sensitization meetings, Media stakeholder engagements, Awareness campaigns, Set up digital platforms, Sector Coordination and Field visits	NA	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05010105 Domestic tourism promoted		
Monitoring and supervision, Environment and Social safeguards, Stakeholder engagements, Gender and equity mainstreaming, HIV/ AIDS.	NA	
Profiling Sites, needs assessment , skilling in Tourism Quality and product development, Familiarization/ benchmarking trips, Conduct inventory and register, Licensing, Inspection, Monitoring performance, Compilation Submission of returns, Enforce standards.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Payment of salaries, field activities & supervision & allowances including support to HIV/AIDS mainstreaming	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,887	13,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	1,428
221002 Workshops, Meetings and Seminars	20,000	8,649
227001 Travel inland	14,152	1,500
Total for Key Service Area	**115,687**	**25,077**
Wage	65,887	13,500
Non-Wage	49,800	11,577
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	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: 07020901 Increased local consumption and production

Trained traders, farmers, market survey reports, linkages NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,527	0
Total for Key Service Area	**3,527**	**0**
Wage	0	0
Non-Wage	3,527	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

Ensure reliable transport for field activities and supervisionTHROUGH Routine repair, servicing & maintenance of department motorcycles NA

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,743	0
Total for Key Service Area	**2,743**	**0**
Wage	0	0
Non-Wage	2,743	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Organize idea-to-business skilling (I2B) clinics, to support ideation and prototyping turning viable goods ands services for jobss and wealth creation	NA
Support the development of entrepreneurial skills for the private sector , • Support and coordinate MSMEs to participate in local, regional, and international expositions, trade fairs, and exhibitions Provide business development services (BDS) to business operators (MSMEs	NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,542	9,723
Total for Key Service Area	**21,542**	**9,723**
Wage	0	0
Non-Wage	21,542	9,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**238,211**	**37,498**
Wage	65,887	13,500
Non-Wage	102,323	23,998
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

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 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	4	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	3	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1500	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	831	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	850	

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	96%	

VOTE: 724 Mukono Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

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 2026/27	Actuals By End Q1
Number of Reviews conducted	Number	4	

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	8.8BN	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	13%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	500	

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 2026/27	Actuals By End Q1
Number of Households supported with pest, vector and	Number	100	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of laboratories established and equipped	Number	0	

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 2026/27	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	350	

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 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	45	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	500	

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 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	9	

Vote Function: 30 Health Management and Supervision

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	1	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 050 Health

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	12	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of health workers trained in Human rights based	Number	45	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	98%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	34	

VOTE: 724 Mukono Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	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 2026/27	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	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 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	1	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of existing government owned or government	Number	3	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of federations and associations with formal	Number	9	

VOTE: 724 Mukono Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	25	

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 2026/27	Actuals By End Q1
Number of agencies using CEMS	Number	1	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Culverts maintained on Municipal Roads	Number	600MM diameter culvert	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	90KM	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	0.375km of road upgraded	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

VOTE: 724 Mukono Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of agencies using CEMS	Number	1	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Markets constructed in GKMA and other urban	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources 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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	6	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	4	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	10	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of households supported with alternative	Number	2	

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 2026/27	Actuals By End Q1
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	1	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Mindset change trainings organised in public service.	Number	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	65	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100%	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	150	

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 2026/27	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	8	

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 2026/27	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	4	

VOTE: 724 Mukono Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	

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 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100%	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	25	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of apprentices completing the trainings	Number	194	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	80%	

VOTE: 724 Mukono Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of entreprenuers utilizing ICT Business	Number	100	

VOTE: 724 Mukono Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building new construction service - Office buildings_Acquire	administration block at headquarter	Locally Raised Revenues		600,000	0
Commercial and office building new construction service - Office buildings_Acquire	Administration block construction	Locally Raised Revenues		300,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of in HIV/ AIDs, Gender Retirement and HCM	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,548	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	A capacity building plan approved	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Workshops, Meetings, Seminars - Training (Others)	50 staff Trained in EHS, and Financial management	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		144,800	0
Item: 221003 Staff Training					
Staff Training - Allowances	Staff training under GKMA ISG	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Item: 312231 Office Equipment - Acquisition					
Digital duplicators_Acquire	Generator installed at MCD Offices	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Conferencing tables_Acquire	Office Furniture procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		172,267	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer of DDEG	transfer of DDEG	Locally Raised Revenues		951,986	0
transfer of nonwage	transfer of nonwage	Locally Raised Revenues		355,030	0
transfer	transfer	Locally Raised Revenues		475,282	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Sensitization of Tax payers	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Creation of Tax Hub	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Creation of Tax Hub	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Back Stopping Goma and Central Division	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	0
Travel Inland - Imprest	Identify new property for valuation	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Minibuses- Mini bus_Acquire	purchase of revenue monitoring coaster	Locally Raised Revenues		285,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312216 Cycles - Acquisition					
Motorcycles_Acquire	purchase of motorcycle for Ass. Inventory officer	Locally Raised Revenues		10,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Benchmarking for finance committee	Locally Raised Revenues		15,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mentorship of finance staff on accounting records	Urban Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowance paid	Headquarters	Locally Raised Revenues	0	15,480	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		891	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	42,214	14,011
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	1 laptop for production	Programme Conditional Grant - Development		4,000	0
Laser printers_Acquire	1 printer for production	Programme Conditional Grant - Development		8,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,155	6,289
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,200	800
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,020	3,005
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,473
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Procurement of agricultural inputs	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Locally Raised Revenues	0	16,000	9,600
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent		61,702	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		82,807	0
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent		35,648	0
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		11,811	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 342111 Land - Acquisition					
Land leases_Industrial Land_Acquire_Acquire	Expansion of land for Kyungu HC III	Locally Raised Revenues		128,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	municipal	Programme Conditional Grant - Non Wage Recurrent	0	9,128	2,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Perimeter wall at St. Charles Lwanga Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	131,778	50,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono Special Needs Primary School	Mukono Special Needs Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,770	1,257
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
investment service costs for DDEG Education projects	investment service costs for DDEG Educ projects	Programme Conditional Grant - Development		13,548	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service costs for Educ projects SDG	Investment service costs for Educ projects SDG	Programme Conditional Grant - Development		41,533	0
Item: 227001 Travel inland					
Travel Inland - Allowances	environment & social screening of projects	Programme Conditional Grant - Development		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Laboratory unit_Acquire	science lab at St Charles Lwanga Bukerere SS	Programme Conditional Grant - Development		175,467	0
Laboratory unit_Acquire	Science Block at St. Chales Bukerere SS	Programme Conditional Grant - Development		186,452	0
Item: 313121 Non-Residential Buildings - Improvement					
2 classroom block at Sekiboobo P.S	2 classroom block at Sekiboobo P.S	Programme Conditional Grant - Development		110,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 342111 Land - Acquisition					
Land leases_Industrial Land_Acquire_Acquire	Phased Purchase of land for community play ground	Locally Raised Revenues		200,000	0
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					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Physical planning office	Renovation of Physical planning office	Locally Raised Revenues		70,000	0
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Nsomere road	Other Transfers from Central Government Uganda Road Fund (URF)		305,150	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Annual infrastru asses condi survey& 0 & M Plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Market_Acquire	pre-works construction of Kame valley market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,700,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Radio - Programmes		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		36,311	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Support developed CCVA Framework implementation	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Workshops, Meetings, Seminars - Training (Others)	4 Joint ESS, qtrly monitoring & inspections	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	4 Joint ESS, qtrly monitoring & inspections	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Katikolo waste mgt facility improved	Katikolo waste mgt facility improved	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		135,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Katikolo waste management composite site	Locally Raised Revenues	0	108,000	21,996
Key Service Area: 000078 Land Management					
Item: 281401 Rent					
Rent - Project Running Costs	Rent for the temporary relocated market	Locally Raised Revenues		204,000	0
Item: 342111 Land - Acquisition					
Land leases_Industrial Land_Acquire_Acquire	An acre land lease for the municipal parking yard	Locally Raised Revenues		100,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Building Committee functionalized & inspection	Locally Raised Revenues		45,000	0
Workshops, Meetings, Seminars - Training (Others)	popularization of physical DP abridged version	Locally Raised Revenues		154,008	0
Workshops, Meetings, Seminars - Training (Others)	workshops	Locally Raised Revenues		1,195	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Automation of street & road names & GIS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	surveying and pegging of the planned road	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		300,000	0
Consultancy - Strategic Planning Services	2 Detailed Plans developed and updated for 2 wards	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		160,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Urban PPC functionalized and monitoring conducted	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 342111 Land - Acquisition					
Payment of lease for Council	Payment of lease Council offices	Locally Raised Revenues		79,999	0
Transfer of titles for Katikolo Land	Transfer of titles for Katikolo Land	Locally Raised Revenues	1	133,961	21,364
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Carry our social screening of projects	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	Headquarters	Locally Raised Revenues	0	8,000	4,000
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Road Management Committees Formulated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	4 Engagement on Road Use, Safety, Road Mgt	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	sensitization on Envt, Health & Social safeguards	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	4 MDF meeting and monitoring conducted	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		32,000	0
Travel Inland - Expenses	4 GRC field monitoring and meetings held	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		17,000	0
Travel Inland - Allowances	4 Occupation Health and Safety field monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		18,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Induction and training of Division Councilors	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	100,000	53,080
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	ramp , land scaping, rails for youth centre	Locally Raised Revenues		27,000	0
Consultancy - Others	Youth centre constructed/debt	Locally Raised Revenues		73,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government GROW Project	0	99,466	24,853
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,415	3,061

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Asset management system operationalised	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,244	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assessment of LLG's and technical back up support	Urban Discretionary Equalisation Development Grant		32,774	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Documents	Investment service costs printing expenses	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Desk and field appraisal of devt projects	Urban Discretionary Equalisation Development Grant		0	0
Feasibility Studies or Screening of Projects - Appraisal	Desk and field appraisal of devt projects	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Monitoring and supervision of capital projects	Urban Discretionary Equalisation Development Grant		28,102	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Assessment of LLG's and technical back up support	Urban Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Press Brief or Conference	Quarterly press briefing	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		24,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarterly budget review meetings	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Field monitoring and inspections of all projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	training in IPADs use for councilors	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Computer or notebook stands-Ipad_Acquire	25 tablets for councilors during legislation	Urban Discretionary Equalisation Development Grant		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	54,000	15,750
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,699

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowance paid	Headquarters	Locally Raised Revenues	0	15,648	1,428
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	20,000	8,649
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	14,152	1,500
LCIII: 237703 Goma Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer of DDEG	transfer of DDEG	Locally Raised Revenues		1,305,674	0
transfer of LRR	transfer of non LRR	Locally Raised Revenues		7,356,492	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	landscaping $ retainer wall at Nantabulirwa HC	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Landscaping & retainer wall at Nantabulirwa HCIII	Programme Conditional Grant - Development		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	small Dental unit equipment & furniture at Goma	Programme Conditional Grant - Development		81,813	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		47,405	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent		82,807	0
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		82,807	0
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent		82,807	0
BUKERERE HEALTH CENTRE	BUKERERE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		8,912	0
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent		11,264	0
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent		8,534	0
Item: 312121 Non-Residential Buildings - Acquisition					
Medical unit_Acquire	medical waste incinerator at Nyanja HCIII	Programme Conditional Grant - Development		150,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
0.375km Periodic maintenance which includes; Upgrading Nsasa-Nabusugwe- Kiwango to bituminous standard	0.375km Nsasa-Nabusugwe-Kiwango to bituminous	Transitional Conditional Grant - Development		1,000,000	0
LCIII: S1902 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Automobiles or cars- Saloon Car_Acquire	final payment for 2 revenue cars	Locally Raised Revenues		73,020	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	20 Desktops installed at the youth center	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 263402 Transfer to Other Government Units					
VAT	payment for VAT	Locally Raised Revenues		247,030	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	holding sensitization meetings for PDM	Locally Raised Revenues		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
M&E	M&E	Programme Conditional Grant - Development		49,406	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Repair and maintenance of medical equipment	Programme Conditional Grant - Development		67,406	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Landscaping & retainer wall at Nantabulirwa HCIII	Programme Conditional Grant - Development		100,997	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	3 laptops	Programme Conditional Grant - Development		15,000	0
All in one desktop computer-Desktop_Acquire	4 desktops	Programme Conditional Grant - Development		24,000	0
Laser printers_Acquire	2 printers	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Bedframes or parts or accessories-Bed_Acquire	Purchase of furniture at Goma HC III theatre	Programme Conditional Grant - Development		155,513	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	follow up of occupation permits	Locally Raised Revenues		60,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff salary for MUWRP staff paid	staff salary for MUWRP staff paid	Locally Raised Revenues		700,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarterly nutrition coordination meetings held	Urban Discretionary Equalisation Development Grant		12,110	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	stationery for department	Locally Raised Revenues		56	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Nantabulirwa C/U P/S	St. Peters Nantabulirwa C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,493	5,498
Mukono Town Muslim P/S	Mukono Town Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,273	6,758
Misindye C/U P/S	Misindye C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,396	6,465
Namilyango Junior Boys School	Namilyango Junior Boys School	Programme Conditional Grant - Non Wage Recurrent	0	36,510	12,170
Kati Primary School	Kati Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,370	1,790
Buwava Beatrice P/S	Buwava Beatrice P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,410
Kirowooza Primary School	Kirowooza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,541	4,514
Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	7,588	2,529
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,177	8,059
Jinja Misindye P/S	Jinja Misindye P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,332	3,111
Mother Kevin P/S Kiwanga	Mother Kevin P/S Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
Nsambwe C/U Primary School	Nsambwe C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,583	7,528
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,878	5,293
Lweza P/S	Lweza P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,393	5,464
New Hope Africa P/S	New Hope Africa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,669	2,556
Bishops East P/School	Bishops East P/School	Programme Conditional Grant - Non Wage Recurrent	0	14,918	4,973
Nabbale Primary School	Nabbale Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,223
St. Augustine Primary School	St. Augustine Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono Boarding P/S	Mukono Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,573	4,524
Ssekiboobo Primary School	Ssekiboobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,124
St. Thereza Namilyango Girls Boarding P/S	St. Thereza Namilyango Girls Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,533	6,178
Takajjungge Primary School	Takajjungge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,694	5,565
Bajjo P/S	Bajjo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,633	3,544
Ntawo Primary School	Ntawo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,433	3,544
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,836	1,612
Nakagere Muslim P/S	Nakagere Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,510	2,170
Seeta Umea P/S	Seeta Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,824	9,275
Ngandu P/S	Ngandu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
Kiwango Umea Primary School	Kiwango Umea Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,672	4,224
Namilyango Day Boys P/S	Namilyango Day Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,187	3,729
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,440	2,480
Joggo Primary School	Joggo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Kiwanga C/U P/S	Kiwanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,312	3,771
Kyesereka C/U Primary School	Kyesereka C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Nyenje Primary School	Nyenje Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,562	4,854
Kiwanga Umea P/S	Kiwanga Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,492	8,164

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO H.S	MUKONO H.S	Programme Conditional Grant - Non Wage Recurrent	0	477,988	159,329
ST CHARLES LWANGA SS BUKERERE	ST CHARLES LWANGA SS BUKERERE	Programme Conditional Grant - Non Wage Recurrent	0	365,508	121,836
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nutrition activities in all schools	Urban Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	lweza PS sekibobo and st charles lwanga Bukerere	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	lwezaPS, Ssekiboobo and St Charles Lwanga	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	2 classroom block at Lweza PS	Programme Conditional Grant - Development		220,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
On site mobile home repair service- Build other than dwell_Acquire	Nantabulirwa and Kati Ps	Programme Conditional Grant - Development		6,232	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	collapsed culverts, bridges, inaccessible roads	Locally Raised Revenues		116,089	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312131 Roads and Bridges - Acquisition					
Maintenance and Repair_Roads and Bridges _Acquire	completion of Lot 3 and lot 2 GKMA roads 18.6km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,962,394	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	2 Action point in state of envt report implemented	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	MMC ENR Committee functionality supported	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Annual ESIA & envt audits for projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Consultancy Services - Management	contribution to drainage master plan for GKMA	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	CCVA Tree planting and green house	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Triggering activities Awareness raising	External Financing United Nations Children Fund (UNICEF)		142,000	0
Key Service Area: 000078 Land Management					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	75 road signages and 30 house plates installed	Locally Raised Revenues		66,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring of land uses and development control	Locally Raised Revenues		40,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	2 Detailed PDP developed on ecological zones	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	easement titling of land on Lot2 & lot 3	Urban Discretionary Equalisation Development Grant		110,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Field monitoring and inspections of all projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		44,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Self, mock for OPM and GKMA, IVA, QAR	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		70,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	program coordination activities conducted	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		58,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationery services during field visits	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Support to SPEAR activities	Locally Raised Revenues		76,993	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	Mentorship in audit risk at LLG	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Travel Inland - Allowances	4 Audit/financial accounting reports prepared	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		90,000	0

VOTE: 724 Mukono Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	TILED GKMA Workshops and trainings conducted	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		140,000	0