

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Yours Sincerely,


Byabagambi Francis
Town Clerk

Byabagambi Francis
(Accounting Officer)

Signed on Date: 28-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	876,964	17%
Discretionary Government Transfers	1,893,100	1,971,820	373,989	20%
Conditional Government Transfers	16,335,618	18,416,753	4,335,043	27%
Other Government Transfers	359,835	359,835	50,000	14%
External Financing	174,000	174,000	15,000	9%
Total Revenues shares	23,978,876	26,802,730	5,650,996	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	197,547	260,252	48,022	24%
Tourism Development	2,200	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,076,286	1,240,286	113,552	11%
Private Sector Development	48,677	48,677	8,889	18%
Integrated Transport Infrastructure And Services	1,694,661	2,194,661	59,310	3%
Human Capital Development	14,510,364	14,542,001	2,781,527	19%
Public Sector Transformation	3,973,964	3,851,900	692,610	17%
Community Mobilization And Mindset Change	281,517	281,517	28,588	10%
Governance And Security	1,233,745	3,421,321	647,761	53%
Development Plan Implementation	959,915	959,915	115,505	12%
Grand Total	23,978,876	26,802,730	4,495,764	19%
Wage	12,682,025	12,756,425	2,510,979	20%
Non-Wage Recurrent	8,185,364	10,264,652	1,968,535	24%
Domestic Devt	2,937,487	3,607,654	1,250	0%
External Financing	174,000	174,000	15,000	9%

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

By the end of the first Quarter, Mukono Municipal Council had a total revenue of Ushs5,650,996,000/= receipts which is 24% of the Annual Revised budget of Ushs26,802,730,000/= for FY2023/24. Various revenue sources contributed to this performance i.e Locally raised revenue at 17%(Ushs876,964,000/=) , Discretionary Government transfers at 20%(Ushs373,989,000/=), Conditional Government transfers at 27% (Ushs4,335,043,000/=), Other Government Transfers at 14%(Ushs50,000,000/=) and External Financing at 9%(15,000,000/=). However, this is slightly lower than the expected 25% of the total revenues in Q1 and this was due to low performance of External Financing, OGT and Locally Raised revenues by the end of the quarter.

The vote was able to absorb Ushs4,495,764,000/= representing 19% of the total receipts leaving some unspent balances on different accounts by the end of the quarter and this was basically wage due to Migration of staff to HCM and late release of funds by MoFPED by the end of the Quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	876,964	17%
Advertisements/Bill Boards	127,161	127,161	26,735	21%
Agency Fees	10,020	10,020	0	0%
Animal and Crop Husbandry related Levies	6,060	6,060	0	0%
Business licenses	1,067,637	1,067,637	166,000	16%
Inspection Fees	92,000	92,000	22,000	24%
Issuance of identification documents	36,000	36,000	0	0%
Land Fees	1,142,463	1,142,463	225,203	20%
Liquor licenses	31,800	31,800	0	0%
Local Hotel Tax	54,804	54,804	13,095	24%
Local Services Tax-Payable By Individuals	905,170	905,170	92,000	10%
Market /Gate Charges	130,202	130,202	16,000	12%
Other fees e.g. street parking fees	183,738	183,738	0	0%
Other fines and Penalties – private	3,060	3,060	0	0%
Other licenses	175,408	175,408	26,570	15%
Property related Duties/Fees	1,190,000	1,190,000	274,054	23%
Refuse collection charges/Public convenience	9,189	9,189	0	0%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	0	0%
Vehicle Parking Fees	30,932	30,932	15,308	49%
Discretionary Government Transfers	1,893,100	1,971,820	373,989	20%
Urban Discretionary Equalisation Development Grant	397,144	397,144	0	0%
Urban Unconditional Grant Wage	1,101,529	1,101,529	275,382	25%
Urban Unconditional Non-Wage	394,427	473,147	98,607	25%
Conditional Government Transfers	16,335,618	18,416,753	4,335,043	27%
Programme Conditional Grant - Non Wage Recurrent	2,414,780	4,415,348	1,189,919	49%
Programme Conditional Grant - Development	1,940,343	1,946,510	250,000	13%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,580,495	11,654,895	2,895,124	25%
Transitional Conditional Grant - Development	400,000	400,000	0	0%
Other Government Transfers	359,835	359,835	50,000	14%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	306,835	306,835	50,000	16%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%
External Financing	174,000	174,000	15,000	9%
United Nations Children Fund (UNICEF)	174,000	174,000	15,000	9%
Total Revenues Shares	23,978,876	26,802,730	5,650,996	24%

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Cumulative Performance for Locally Raised Revenues

Local revenue collections had accumulated to Ushs876,964 ,000/= that is 17% of the annual revised budget of Ushs5,880,322,000/= for the FY2023/234.

The vote collections were basically from Vehicle Parking Fees-49%, Inspection Fees-24%, LHT-24%, Property related Duties/Fees-23%, Advertisements/Bill Boards -21% and Land Fees-20%.

The 17% collections were 8% lower than the expected 25% for the quarter and this was due to the low returns from some of the major sources eg Business licenses at 16%, LST at 10% and Market /Gate Charges at 12%.

Cumulative Performance for Central Government Transfers

At the close of the quarter, the Vote had received UGX4,709,032,000/=: this is 23.5% of the total Revised Budget of Ushs20,388,573,000/=for the FY2023/24.

The funding was from Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 25%, Programme Conditional Grant - Non Wage Recurrent at 49%, Programme Conditional Grant - Development at 13% and Programme Conditional Grant - Wage Recurrent at 25%.

Cumulative Performance for Other Government Transfers

By the end of the first quarter, the Vote had received Ushs50,000,000/= which is 14% of the approved budget of Ushs359,835 ,000/= for FY2023/24 and this was basically for Uganda Road Fund.

Cumulative Performance for External Financing

By the end of the first quarter, Mukono Municipal Council had realized receipts of Ushs15,000,000/= which is 9% of the approved budget of Ushs174,000 ,000/= for FY2023/24.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,695,841	0	1,234,836	26%	1,234,836
Sub-Total	4,695,841	0	1,234,836	26%	1,234,836
Department: Finance					
10 Financial Management and Accountability (LG)	715,806	0	86,036	12%	86,036
Sub-Total	715,806	0	86,036	12%	86,036
Department: Statutory bodies					
10 Legislation and Oversight	495,644	0	89,900	18%	89,900
Sub-Total	495,644	0	89,900	18%	89,900
Department: Production and Marketing					
10 Agricultural Extension	197,547	0	48,022	24%	48,022
20 Agricultural Production	0	0	0		0
Sub-Total	197,547	0	48,022	24%	48,022
Department: Health					
10 Primary HealthCare	2,895,097	0	393,471	14%	393,471
30 Health Management and Supervision	49,676	0	3,750	8%	3,750
Sub-Total	2,944,773	0	397,221	13%	397,221
Department: Education					
10 Pre-Primary and Primary Education	4,261,152	0	893,061	21%	893,061
20 Secondary Education	6,118,781	0	1,414,687	23%	1,414,687
40 Education&Sports Management and Inspection	1,062,999	0	72,557	7%	72,557
Sub-Total	11,442,932	0	2,380,306	21%	2,380,306
Department: Roads and Engineering					
10 Community Access Roads	1,699,661	0	59,310	3%	59,310
Sub-Total	1,699,661	0	59,310	3%	59,310
Department: Natural Resources					
10 Natural Resources Management	1,076,286	0	113,552	11%	113,552

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,076,286	0	113,552	11%	113,552
Department: Community Based Services					
10 Community Mobilisation	298,517	0	32,588	11%	32,588
Sub-Total	298,517	0	32,588	11%	32,588
Department: Planning					
10 Planning and Statistics	244,109	0	29,469	12%	29,469
Sub-Total	244,109	0	29,469	12%	29,469
Department: Internal Audit					
10 Compliance	116,882	0	15,635	13%	15,635
Sub-Total	116,882	0	15,635	13%	15,635
Department: Trade, Industry and Local Development					
10 Commercial Services	50,877	0	8,889	17%	8,889
Sub-Total	50,877	0	8,889	17%	8,889
Grand Total	23,978,876	0	4,495,764	19%	4,495,764

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,074,492	5,960,626	1,371,206	34%	1,371,206
Locally Raised Revenues	490,982	490,982	92,509	19%	92,509
Multi-Sectoral Transfers to LLGs_NonWage	2,499,226	2,499,226	534,725	21%	534,725
Programme Conditional Grant - Non Wage Recurrent	678,376	2,564,510	642,059	95%	642,059
Urban Unconditional Grant Wage	347,199	347,199	86,800	25%	86,800
Urban Unconditional Non-Wage	58,708	58,708	15,112	26%	15,112
Development Revenues	621,349	621,349	0	0%	0
Locally Raised Revenues	34,000	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,349	187,349	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,695,841	6,581,975	1,371,206	29%	1,371,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,199	347,199	49,952	14%	49,952
Non Wage	3,727,293	5,613,427	1,184,884	32%	1,184,884
Development Expenditure					
Domestic Development	621,349	621,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,695,841	6,581,975	1,234,836	26%	1,234,836
C: Unspent Balances					
Recurrent Balances			136,370		
Wage			36,848		
Non Wage			99,522		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			136,370		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, Administration department had received a total of Ushs1,371,206,000/= which is 29% of the Approved budget for FY2023/24 of Ushs4.695bn . Receipts were from Locally Raised Revenues being at 19%, Programme Conditional Grant - Non Wage Recurrent- 95%, Multi-Sectoral Transfers to LLGs_Non Wage at 21%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage 26% and Development revenues at UGX at 0%. 29% is above the expected 25% for the quarter due to High release of Programme Conditional Grant - Non Wage Recurrent that almost consumed the whole FY Budget for the grant. Departmental expenditure was at Ushs1,234,836,000/= representing 26% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs136,370,000/= included wage for retired staff who are not replaced yet and Non wage was the unspent gratuity due to late release of funds.

Highlights of physical performance by end of the quarter

- Salaries paid to 50 staff in the department for 3 months.
- Institution Utility bills paid for 3 months.
- Pay roll well managed for 3 months.
- Training of 95 staff of the entire Mukono MC in HCM Conducted.
- Capacity of staff(1 female) built in Management Studies.
- 16 TPC Members trained on Performance Management.
- Stationery Procured
- Funds transferred to Goma and Central Divisions.
- Monitoring of Works in the Entire municipality done.
- Compliance and enforcement services facilitated.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,806	715,806	96,400	13%	96,400
Locally Raised Revenues	544,234	544,234	53,507	10%	53,507
Urban Unconditional Grant Wage	131,972	131,972	32,993	25%	32,993
Urban Unconditional Non-Wage	39,600	39,600	9,900	25%	9,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	715,806	715,806	96,400	13%	96,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,972	131,972	24,829	19%	24,829
Non Wage	583,834	583,834	61,207	10%	61,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,806	715,806	86,036	12%	86,036
C: Unspent Balances					
Recurrent Balances			10,364		
Wage			8,164		
Non Wage			2,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,364		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance Department closed quarter one with total receipts of Ushs96,400,000/= representing 13% of the total budget of Ushs715m for the FY2023/24. The bulk was from Locally Raised Revenues at 10%, Urban Unconditional Grant (Non-Wage)= 25%, Urban Unconditional Grant (Wage)= 25%. The revenue performance was lower than the expected 25% due to the Low release of LR(13%). The department was able to absorb Ushs86,036 ,000/= a representation of 12% of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The balance under wage of Ushs8,164 ,000/= was for staff who had not been migrated to HCM by close of the quarter and Non wage of Ushs2,200,000/= was due to the delayed Procurement of supplies for the department.

Highlights of physical performance by end of the quarter

- Staff salaries paid for3 months.
- 200 Property Rates sources Registered on the elogrev system.
- 4 Council Creditors paid
- Departmental Stationery Procured
- 2000 units of Electricity (Yaka) 3 months bought.
- Commission for collection of property rates paid to Victoria Ins glass company.
- 3 Monthly Financial Reports prepared.
- Final accounts for FY 2022/23 done and fully submitted to the the office of the Auditor General and Accountant General.
- Revenue Mobilizations from the 2 divisions of Goma and Central carried out.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,644	574,364	96,361	19%	96,361
Locally Raised Revenues	413,166	413,166	75,741	18%	75,741
Urban Unconditional Grant Wage	38,095	38,095	9,524	25%	9,524
Urban Unconditional Non-Wage	44,383	123,103	11,096	25%	11,096
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,644	574,364	96,361	19%	96,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	6,589	17%	6,589
Non Wage	457,549	536,269	83,312	18%	83,312
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,644	574,364	89,900	18%	89,900
C: Unspent Balances					
Recurrent Balances			6,461		
Wage			2,935		
Non Wage			3,525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,461		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had realized a total budget Release of Ushs96,361,000/= representing 19% against a total approved budget of Ushs495m of FY2023/24.

The bulk of these funds was from Urban Unconditional Non Wage which performed at 25%, Urban Unconditional Wage at 25% and Locally Raised Revenues at 18% . 19% is relatively lower than the expected 25% quarterly performance due to the low release of LR at 18%.

Expenditure wise, the department was able to absorb Ushs89,900,000/= representing 18% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs2,935,000/= was for staff who had not been migrated to HCM and URA deductions that were not paid yet.

Non wage amounting to Ushs3,525,000/= was due to delayed release of funds.

Highlights of physical performance by end of the quarter

- Salaries of 4 political leaders(Mayor, Deputy Mayor and LC III Chairpersons of Goma and Central Divisions) paid for 2 months.
- Paid 43 Councilors' sitting and transport refund allowances for both council and committee sitting of July and September 2023 paid.
- Facilitated Works committee for a study tour on Road Tarmacking in Nansana Municipality.
- Held 2 Council sittings and fully facilitated.
- Held 1 Committee and 2 Executive sittings and they were fully facilitated.
- Operational fuel for the office of the Mayor procured.
- Paid monthly allowances to Mayor, Deputy Mayor, Speaker and Deputy Speaker.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,547	254,085	49,253	25%	49,253
Locally Raised Revenues	42,480	42,480	10,486	25%	10,486
Programme Conditional Grant - Non Wage Recurrent	0	56,538	0	0%	0
Programme Conditional Grant - Wage Recurrent	155,067	155,067	38,767	25%	38,767
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	197,547	260,252	49,253	25%	49,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,067	155,067	37,536	24%	37,536
Non Wage	42,480	99,018	10,486	25%	10,486
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,547	260,252	48,022	24%	48,022
C: Unspent Balances					
Recurrent Balances			1,231		
Wage			1,231		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,231		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the first quarter, Production and Marketing Department had only realized a total release of Ushs49,253,000/= which is 25% of the total Revised Budget of Ushs260m for FY 2023/2024. This was from Programme Conditional Grant - Wage Recurrent =25% and Locally Raised Revenues=25%. This revenue performance is exactly the expected 25% as both sources performed so well. Expenditure wise, Ushs48,022,000/= was absorbed representing 24% of the total receipts by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs1,231,000/= was meant for URA deductions that had not yet been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries of 5 staff paid for 3 months.
- 2 Pig Value Chain Development meetings were held and 200 stakeholders attended.
- 1 PDM Implementation Review meeting was held and 325 people attended.
- 2 ICT ministry trainings were held and 57 officers were in attendance.
- 305 stray dogs were put down in Seeta Ward in Goma Division.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,706,471	2,706,471	670,655	25%	670,655
Locally Raised Revenues	97,676	97,676	22,206	23%	22,206
Programme Conditional Grant - Non Wage Recurrent	330,987	330,987	82,747	25%	82,747
Programme Conditional Grant - Wage Recurrent	2,262,808	2,262,808	565,702	25%	565,702
Urban Unconditional Non-Wage	15,000	15,000	0	0%	0
Development Revenues	238,302	238,302	0	0%	0
Programme Conditional Grant - Development	238,302	238,302	0	0%	0
Total Revenues Shares	2,944,773	2,944,773	670,655	23%	670,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,262,808	2,262,808	292,268	13%	292,268
Non Wage	443,663	443,663	104,953	24%	104,953
Development Expenditure					
Domestic Development	238,302	238,302	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,944,773	2,944,773	397,221	13%	397,221
C: Unspent Balances					
Recurrent Balances			273,434		
Wage			273,434		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			273,434		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q1, the department of health had received a budget outturn of Ushs670,655,000/= which is 23% of the total approved budget of Ushs2.944bn for FY2023/24(Locally Raised Revenues =23%, Programme Conditional Grant - Non Wage Recurrent =25% and Programme Conditional Grant - Wage Recurrent =25%). The low performance was as a result of receipt of 0% of Sector Development Grant and Locally Raised Revenues of 23% by close of the quarter. Expenditure wise, the department was able to absorb Ushs397,221,000/= (13%) of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage amounting to ushs273,434,000/= was wage for vacant posts of health workers awaiting replacement and those that were not yet migrated to HCM as well as deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries of all 85 Health workers paid for 3 months
- Support supervision to all 4 HCs in the Municipality carried out(Including Govt, Private and PNFP)
- Conducted annual performance review meetings for FY 2022/2023 for all the 4 HCs.
- Conducted quarterly Municipal Health review meetings for Quarter one and minutes are in place.
- HUMC Meetings facilitated.
- Procured medical equipment.
- Cleaning and sanitation activities facilitated in schools and communities.
- Facilitated the attendance of the District Health Meetings.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,740,891	10,873,187	2,787,371	26%	2,787,371
Locally Raised Revenues	88,635	88,635	20,548	23%	20,548
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,423,006	455,037	33%	455,037
Programme Conditional Grant - Wage Recurrent	9,162,620	9,237,020	2,290,655	25%	2,290,655
Urban Unconditional Grant Wage	64,525	64,525	16,131	25%	16,131
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	5,000
Development Revenues	702,041	702,041	0	0%	0
Programme Conditional Grant - Development	702,041	702,041	0	0%	0
Total Revenues Shares	11,442,932	11,575,228	2,787,371	24%	2,787,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,227,145	9,301,545	1,991,223	22%	1,991,223
Non Wage	1,513,746	1,571,641	389,083	26%	389,083
Development Expenditure					
Domestic Development	702,041	702,041	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,442,932	11,575,228	2,380,306	21%	2,380,306
C: Unspent Balances					
Recurrent Balances			407,065		
Wage			315,563		
Non Wage			91,502		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			407,065		

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department of Education had realized a total budget outturn of Ushs2,787,371,000/= translating to 24% of the total budget of Ushs11.442bn for the FY2023/24 by close of quarter one (Locally Raised Revenues=23%, OGT=0%, Programme Conditional Grant - Non Wage Recurrent=33%, Programme Conditional Grant - Wage Recurrent =25% and Urban Unconditional Grant Wage=50%). This was slightly below the expected 25% at the end of the quarter due to the low release of LR at 23%.
The expenditure for quarter one was Ushs2,380,306,000/= representing 21% of the total receipts for the department.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs315,563,000/= was for the vacant posts that are not yet replaced and those teachers who were not yet migrated to HCM. Non Wage of Ushs91,502,000/= was for Maintenance of schools which was not spent due to late release of funds.

Highlights of physical performance by end of the quarter

- Salaries of staff and all teachers in the Municipality paid for 3 months.
- Free tuition paid for 22,624 learners from 33 Govt Aided Primary schools in the Municipality.
- Free tuition paid for 2,402 learners from 1 Government aided Secondary school at Mukono HS.
- 56 Mukono Municipal government aided and private schools monitored and inspected and Quarterly Inspection reports are in place.
- Support supervision also conducted to 22 schools from both divisions of Goma and Central.
- Training on Early Grade Reading conducted, termly work plans disseminated and training on continuous assessments conducted.
- Mukono Municipal Council Schools were represented at the Regional and National level at Mbarara (Ball games) and Hoima for Music, Dance and Drama(Co-curricular activities). The trophies that were won included ;
 1. Boys' netball U14 1st Position
 2. Girls' netball U14 1st Position
 3. Boys Football U16 2nd Runner up
 4. Boys' Volley ball U16 1st position.

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	659,661	659,661	104,377	16%	104,377
Locally Raised Revenues	213,119	213,119	19,450	9%	19,450
Other Transfers from Central Government	306,835	306,835	50,000	16%	50,000
Urban Unconditional Grant Wage	137,707	137,707	34,427	25%	34,427
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	1,040,000	1,540,000	250,000	24%	250,000
Locally Raised Revenues	40,000	540,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,699,661	2,199,661	354,377	21%	354,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,707	137,707	33,330	24%	33,330
Non Wage	521,954	521,954	24,730	5%	24,730
Development Expenditure					
Domestic Development	1,040,000	1,540,000	1,250	0%	1,250
External Financing	0	0	0	0%	0
Total Expenditure	1,699,661	2,199,661	59,310	3%	59,310
C: Unspent Balances					
Recurrent Balances			46,316		
Wage			1,096		
Non Wage			45,220		
Development Balances			248,750		
Domestic Development			248,750		
External Financing			0		
Total Unspent			295,066		

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

At the end of the quarter, the Roads and Engineering department had realized a total budget outturn of Ushs354,377,000/= representing 21% of the total Revised budget of Ushs2.199bn for the FY2023/24. This was from Urban Unconditional Grant (Non-Wage)=25%, Urban Unconditional Grant (Wage)=25%, Locally Raised Revenues =9%, Other Transfers from Central Government =16% and Programme Conditional Grant - Development =25%,
The department was able to absorb Ushs59,310,000/= representing 3% of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs248,750,000/=was for domestic development under the Programme Conditional Grant-Rehabilitation that was released late and couldn't be spent within the quarter.
Non wage amounting to Ushs45,220,000/= was for URF activities.
Wage amounting to Ushs1,096,000/= were deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- Supervision of works in the entire municipality done.
- Routine Mechanized Maintainance of 0.8km of Kame Valley Market Road done.
- Routine Manual maintenance of roads in the 2 divisions of Goma and Central carried out.

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	699,307	699,307	107,085	15%	107,085
Locally Raised Revenues	548,107	548,107	69,285	13%	69,285
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	139,200	139,200	34,800	25%	34,800
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	3,000
Development Revenues	376,979	540,979	15,000	4%	15,000
External Financing	174,000	174,000	15,000	9%	15,000
Locally Raised Revenues	126,000	290,000	0	0%	0
Urban Discretionary Equalisation Development Grant	76,979	76,979	0	0%	0
Total Revenues Shares	1,076,286	1,240,286	122,085	11%	122,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	26,347	19%	26,347
Non Wage	560,107	560,107	72,205	13%	72,205
Development Expenditure					
Domestic Development	202,979	366,979	0	0%	0
External Financing	174,000	174,000	15000	9%	15,000
Total Expenditure	1,076,286	1,240,286	113,552	11%	113,552
C: Unspent Balances					
Recurrent Balances			8,533		
Wage			8,453		
Non Wage			80		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,533		

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had received Ushs122,085,000/= by the end of the first quarter which is 11% of the total Revised budget of Ushs1.240bn of FY 2023/24(Locally Raised Revenues =13%, Urban Unconditional Grant Wage=25%, Urban Unconditional Non-Wage=25% and External Financing =9%).

11% is below the expected receipts of 25% for the quarter due to low receipts of Locally raised revenues and External Financing.

The departmental expenditure was Ugshs113,552,000/= representing 11% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs8,533,000/= was wage that was for September 2023 that had not been paid due to migration of staff to HCM.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months.
- 130 building plans approved
- 4 Physical Planning Committee meetings held and minutes are in place.
- 3 Building Control Meetings held and Minutes are in place.
- Nyanja HC II Land Title Processed.
- 300 people from 2 Divisions of Goma and Central Sensitized on Fecal Sludge and Solid Waste Management Strategies.
- Partial payment made on the procurement of Isuzu Pickup Double Cabin.
- 200 people sensitize on Occupational Permits from the 2 divisions of Central and Goma.
- Payment to Namakya Contractor made for the Management of Katikolo Compost Site.
- Coordination Fuel procured for the operation of Environment, Physical Planning and Occupation permits 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	223,638	223,638	38,214	17%	38,214
Locally Raised Revenues	97,344	97,344	8,640	9%	8,640
Other Transfers from Central Government	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	7,739	25%	7,739
Urban Unconditional Grant Wage	80,338	80,338	20,085	25%	20,085
Urban Unconditional Non-Wage	12,000	12,000	1,750	15%	1,750
Development Revenues	74,879	74,879	0	0%	0
Urban Discretionary Equalisation Development Grant	74,879	74,879	0	0%	0
Total Revenues Shares	298,517	298,517	38,214	13%	38,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	15,708	20%	15,708
Non Wage	143,300	143,300	16,879	12%	16,879
Development Expenditure					
Domestic Development	74,879	74,879	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,517	298,517	32,588	11%	32,588
C: Unspent Balances					
Recurrent Balances			5,626		
Wage			4,376		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,626		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

CBS department had realized total Receipts of Ushs38,214,000/= representing 13% of the total approved budget of Ushs298m for the FY2023/24. This was received from Locally Raised Revenues at 9%, Sector Conditional Grant (Non-Wage) at 25%, Urban Unconditional Grant (Non-Wage)=15% and Urban Unconditional Grant Wage at 25%. 13% is far below the expected 25% revenue performance for the quarter due to low release of LR at 9% and Urban Unconditional Non-Wage at 15%.
The departmental expenditure was Ushs32,588,000/= which is 11% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to ushs4,376,000/=was for the vacant posts in the department whose replacement is awaiting for the District service Commission to Constitute.
Non wage amounting to ushs1,250,000/= was due to late release of funds.

Highlights of physical performance by end of the quarter

- Salaries of 7 staff(1 male and 6 Female) paid for 3 months.
- National Youths Day Celebrations facilitated, 7 youths attended and it was held from Kabaale District on 18th August, 2023.
- 20 Children cases were followed up and settled.
- 20 Labour disputed/cases were followed and settled.
- 20 wheel chairs for the PWDs were repaired and maintained.
- Coordination Fuel for the operation of the departmental activities procured.
- 1 Council Meeting facilitated and minutes in place.
- 1 Elderly and 1 Disability Council meetings held and facilitated, minutes in place.
- 4 CDOs from the 2 divisions of Goma and Central as well as at the headquarters mentored.
- Stationery procured
- 8 Monitoring of Women Emyooga Associations conducted.
- 1 Departmental staff meeting held and facilitated.
- 10 Community Based Organizations within Mukono MC monitored and reports are in place.

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	186,171	186,171	36,307	20%	36,307
Locally Raised Revenues	46,702	46,702	1,440	3%	1,440
Urban Unconditional Grant Wage	113,469	113,469	28,367	25%	28,367
Urban Unconditional Non-Wage	26,000	26,000	6,500	25%	6,500
Development Revenues	57,938	57,938	0	0%	0
Urban Discretionary Equalisation Development Grant	57,938	57,938	0	0%	0
Total Revenues Shares	244,109	244,109	36,307	15%	36,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,469	113,469	22,531	20%	22,531
Non Wage	72,702	72,702	6,938	10%	6,938
Development Expenditure					
Domestic Development	57,938	57,938	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,109	244,109	29,469	12%	29,469
C: Unspent Balances					
Recurrent Balances			6,838		
Wage			5,836		
Non Wage			1,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

The Planning department had by close of Q1 realized a total budget out turn of Ushs36,307,000/= translating into 15% of the total budget of Ushs224m for the FY2023/24(LR=3%, Urban Unconditional Grant Wage=25% and Urban Unconditional Non-Wage=25%). This was far below the expected 25% for Q1 and it was as a result of 3% of Locally Raised Revenues released during the quarter. Expenditure wise, the department was able to absorb Ushs29,469,000/= i.e 12% of the total receipts by the end of the quarter on the major physical outputs.

Reasons for unspent balances on the bank account

The unspent wage of Ushs5,836,000/= was wage for the vacant Senior planner post in the department and URA deductions that had not been paid. Non Wage of Ushs1,002,000/=was due to late release of funds by MoFPED.

Highlights of physical performance by end of the quarter

- Salaries paid for 2 male officers in the department for 3 months.
- Staff home to work facilitation paid for 1 month.
 - 3 sets of Minutes of fully signed TPC minutes on file.
 - Coordinated Lower Local Government Assessment (by OPM) from all the 2 divisions of Goma and Central, a report is in place.
 - Fuel for PBS activities at the Headquarter and 2 divisions procured.
 - Repaired 3 printers of Clerk to council, Physical Planning and CBS offices.
 - Repaired 1 photocopier of the office of the Town Clerk.
 - Repaired 1 air conditioner for the server room.
 - Technical Backstopping done for Divisions in the Municipality.
 - Dissemination of grant guideline circulars to different stakeholders done.

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	116,882	116,882	16,833	14%	16,833
Locally Raised Revenues	70,278	70,278	5,182	7%	5,182
Urban Unconditional Grant Wage	34,604	34,604	8,651	25%	8,651
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,882	116,882	16,833	14%	16,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	7,453	22%	7,453
Non Wage	82,278	82,278	8,182	10%	8,182
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,882	116,882	15,635	13%	15,635
C: Unspent Balances					
Recurrent Balances			1,198		
Wage			1,198		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,198		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department had by close of Quarter one realized a total budget out turn of Ushs16,833,000/= translating into 14% of the total budget of Ushs116m for FY2023/24(LR=7%, Urban Unconditional Grant Wage =25% and Urban Unconditional Non-Wage=25%). This is however below the expected 25% for the quarter and it was as a result of receipt of only 7% of the Locally raised revenues for Q1. Additionally, the department was able to absorb ugs15,635,000/= which is 13% of the total receipts in the quarter.

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage of ushs1,198000/= were URA deductions meant for first quarter.

Highlights of physical performance by end of the quarter

- Salaries of 3 staff(2 male and 1 female) paid for 3 months.
- Staff allowance paid for 2 months
- Carried out special audit for New Hope for Africa P/S in Nantabulirwa ward in Goma division on UPE Grant Utilisation for the last 2 FYs.
- Monitored Upgrading of Nyanja HC III ongoing construction works.
- Carried out routine quarterly audits at the divisions and headquarters, 3 reports are in place.

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	50,877	50,877	11,935	23%	11,935
Locally Raised Revenues	17,108	17,108	1,428	8%	1,428
Programme Conditional Grant - Non Wage Recurrent	9,349	9,349	2,337	25%	2,337
Urban Unconditional Grant Wage	14,420	14,420	3,605	25%	3,605
Urban Unconditional Non-Wage	10,000	10,000	4,565	46%	4,565
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,877	50,877	11,935	23%	11,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	3,213	22%	3,213
Non Wage	36,457	36,457	5,677	16%	5,677
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,877	50,877	8,889	17%	8,889
C: Unspent Balances					
Recurrent Balances			3,046		
Wage			392		
Non Wage			2,654		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,046		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had realized receipts amounting to ushs11,935,000/= which is 23% of the approved budget of UGX50m for FY 2023/2024. The total departmental revenues were composed of Locally raised revenues which performed at 8%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 46%.

The Trade department had absorbed UGX8,889,000/= a representation of 17% of the total receipts by the end of the 1st quarter.

Reasons for unspent balances on the bank account

Ushs2,654,000/= non wage was left on the departmental account by the end of the quarter due to delayed release of funds.
Ushs392,000/= under wage were URA deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries of staff(1 male) paid for 3 months.
- Staff Home to work facilitation paid for 1 month.
- Operational fuel for the department procured
- Data collected on Prevailing market prices and a report is in place.
- 40 SACCOs were monitored and supervised.
- 110 SACCO members trained in governance and management across the entire municipality.

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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	27,362
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	24,500	9,735
221007 Books, Periodicals & Newspapers	1,000	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		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,665	8,720
221011 Printing, Stationery, Photocopying and Binding	8,000	2,450
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,820	0
221020 Litigation and related expenses	10,497	9,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	4,600
223004 Guard and Security services	8,000	4,938
223006 Water	5,000	1,250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,987	8,235
227004 Fuel, Lubricants and Oils	31,335	18,534
263311 Transitional Development Grant	434,000	0
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Budget Output	796,404	100,824
Wage	0	0
Non-Wage	362,404	100,824
GoU Dev	434,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	2,500
227001 Travel inland	20,000	414
Total for Budget Output	26,000	2,914
Wage	0	0
Non-Wage	26,000	2,914
GoU Dev	0	0
Ext Finance	0	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
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Decentralized payroll management by HR.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	49,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	32,000	7,995
221004 Recruitment Expenses	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	1,425
227001 Travel inland	10,000	2,500
273104 Pension	124,757	88,508
273105 Gratuity	553,619	438,492
Total for Budget Output	1,143,361	588,872
Wage	347,199	49,952
Non-Wage	796,162	538,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,151	0
212102 Medical expenses (Employees)	20,002	0
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	176,000	0
221003 Staff Training	20,000	0
221007 Books, Periodicals & Newspapers	8,000	0
221008 Information and Communication Technology Supplies.	23,000	0
221009 Welfare and Entertainment	80,000	0

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		US\$hs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	40,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	5,500	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	260,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	24,000	0
223006 Water	4,800	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	83,000	0
227001 Travel inland	455,844	0
227004 Fuel, Lubricants and Oils	88,215	0
228002 Maintenance-Transport Equipment	39,261	0
263306 Urban Discretionary Development Equalization Grant	187,349	0
273102 Incapacity, death benefits and funeral expenses	18,000	0
282101 Donations	157,477	0
Total for Budget Output	2,008,198	0
Wage	0	0
Non-Wage	1,820,849	0
GoU Dev	187,349	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	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
	Total for Budget Output	18,0000
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	0
	Total for Budget Output	8,000500
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	577,718	0
263402 Transfer to Other Government Units	0	541,725
	Total for Budget Output	577,718541,725
	Wage	0
	Non-Wage	577,718
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

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
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PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,695,841	1,234,836
Wage	347,199	49,952
Non-Wage	3,727,293	1,184,884
GoU Dev	621,349	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	24,829
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221006 Commissions and related charges	40,000	3,708
221009 Welfare and Entertainment	20,000	3,400
221011 Printing, Stationery, Photocopying and Binding	12,000	4,276
221012 Small Office Equipment	5,000	600
221016 Systems Recurrent costs	22,800	5,700
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	16,000	4,000
225101 Consultancy Services	260,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	11,073
227004 Fuel, Lubricants and Oils	30,900	5,500
282101 Donations	79,599	24,950
Total for Budget Output	715,806	88,036
Wage	131,972	24,829
Non-Wage	583,834	63,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	88,036
Wage	131,972	24,829
Non-Wage	583,834	63,207
GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	6,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	78,012
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	0
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Budget Output	490,432	89,900
Wage	38,095	6,589
Non-Wage	452,337	83,312

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	495,64489,900
	Wage	38,0956,589
	Non-Wage	457,54983,312
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,067	37,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	924
227001 Travel inland	8,480	5,562
Total for Budget Output	175,547	44,022
Wage	155,067	37,536
Non-Wage	20,480	6,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	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
	Total for Budget Output	12,000	0
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	197,547	48,022
	Wage	155,067	37,536
	Non-Wage	42,480	10,486
	GoU Dev	0	0
	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,262,808	292,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,898
221002 Workshops, Meetings and Seminars	13,000	0
225204 Monitoring and Supervision of capital work	8,837	0
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	14,000	5,700
263308 Sector Conditional Grant (Non-Wage)	298,150	88,105
263310 Sector Development Grant	158,302	0
273101 Medical expenses (To general public)	8,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,889,097	392,971
Wage	2,262,808	292,268
Non-Wage	387,987	100,703
GoU Dev	238,302	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 1

Total for Department	2,944,773	397,221
Wage	2,262,808	292,268
Non-Wage	443,663	104,953
GoU Dev	238,302	0
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	760,564
Total for Budget Output	3,763,716	760,564
Wage	3,763,716	760,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 33 government aided primary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,436	132,498
Total for Budget Output	492,436	132,498
Wage	0	0
Non-Wage	492,436	132,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,876	197,689
Total for Budget Output	719,876	197,689
Wage	0	0
Non-Wage	719,876	197,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	1,216,998
Total for Budget Output	5,398,905	1,216,998
Wage	5,398,905	1,216,998
Non-Wage	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
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and support supervision by PEO and Inspectorate of schools.

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

NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	13,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,548
221002 Workshops, Meetings and Seminars	25,000	10,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,041	0
225204 Monitoring and Supervision of capital work	27,200	0
227001 Travel inland	20,000	7,500
227004 Fuel, Lubricants and Oils	20,000	2,638
228001 Maintenance-Buildings and Structures	54,038	13,510
228002 Maintenance-Transport Equipment	15,000	1,500
263310 Sector Development Grant	562,000	0
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	51,357
Wage	64,525	13,661
Non-Wage	154,038	37,696
GoU Dev	702,041	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	50,000	16,200
Total for Budget Output	60,000	16,200
Wage	0	0
Non-Wage	60,000	16,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	2,380,306
Wage	9,227,145	1,991,223

VOTE: 724 Mukono Municipal Council

Quarter 1

Non-Wage	1,513,746	389,083
GoU Dev	702,041	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	0
263310 Sector Development Grant	40,000	1,250
Total for Budget Output	120,000	1,250
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	1,250
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	33,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,000
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	13,111	0
225101 Consultancy Services	47,160	5,000
225204 Monitoring and Supervision of capital work	20,000	0
228002 Maintenance-Transport Equipment	25,000	5,000
228004 Maintenance-Other Fixed Assets	30,000	5,000
263302 Urban Unconditional Grant-Non-Wage	371,683	13,730
263310 Sector Development Grant	896,000	0
Total for Budget Output	1,574,661	63,060
Wage	137,707	33,330

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
	Non-Wage	516,954	29,730
	GoU Dev	920,000	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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 Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,699,661	64,310
Wage	137,707	33,330
Non-Wage	521,954	29,730
GoU Dev	1,040,000	1,250
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	26,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	2,151
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	15,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	78,139	0
225202 Environment Impact Assessment for Capital Works	19,379	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	24,000	1,000
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	30,000	20,000
Total for Budget Output	594,218	64,498
Wage	139,200	26,347
Non-Wage	274,039	23,151
GoU Dev	6,979	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	174,000	15,000

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568		7,430
221001 Advertising and Public Relations	5,000		500
221002 Workshops, Meetings and Seminars	17,500		4,500
221008 Information and Communication Technology Supplies.	5,000		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
221012 Small Office Equipment	1,000		0
221017 Membership dues and Subscription fees.	8,000		0
223001 Property Management Expenses	70,000		0
225101 Consultancy Services	100,000		32,024
225204 Monitoring and Supervision of capital work	26,000		0
227004 Fuel, Lubricants and Oils	20,000		4,000
228002 Maintenance-Transport Equipment	30,000		600
263302 Urban Unconditional Grant-Non-Wage	10,000		0
342111 Land - Acquisition	126,000		0
Total for Budget Output	482,068		49,054
Wage	0		0
Non-Wage	286,068		49,054
GoU Dev	196,000		0
Ext Finance	0		0
Total for Department	1,076,286		113,552
Wage	139,200		26,347
Non-Wage	560,107		72,205
GoU Dev	202,979		0
Ext Finance	174,000		15,000

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	11,000	2,750
Total for Budget Output	15,000	2,750
Wage	0	0
Non-Wage	15,000	2,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 15010101 Diaspora engagement policy developed & implemented
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
221009 Welfare and Entertainment	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	15,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	5,646
221002 Workshops, Meetings and Seminars	23,500	2,000
221009 Welfare and Entertainment	20,000	1,494
221011 Printing, Stationery, Photocopying and Binding	1,956	489
227001 Travel inland	20,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500

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
263306 Urban Discretionary Development Equalization Grant	74,879	0
282101 Donations	10,822	0
Total for Budget Output	265,517	29,338
Wage	80,338	15,708
Non-Wage	110,300	13,629
GoU Dev	74,879	0
Ext Finance	0	0
Total for Department	298,517	35,088
Wage	80,338	15,708
Non-Wage	143,300	19,379
GoU Dev	74,879	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	22,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	940
221002 Workshops, Meetings and Seminars	8,312	0
221003 Staff Training	20,979	0
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	4,050
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	0
227001 Travel inland	20,980	0
227004 Fuel, Lubricants and Oils	7,800	1,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	29,469
Wage	113,469	22,531
Non-Wage	72,702	6,938
GoU Dev	57,938	0
Ext Finance	0	0
Total for Department	244,109	29,469
Wage	113,469	22,531
Non-Wage	72,702	6,938
GoU Dev	57,938	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	23,000	1,500
Total for Budget Output	30,000	1,500
Wage	0	0
Non-Wage	30,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

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

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	7,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	2,848
221002 Workshops, Meetings and Seminars	11,000	0
221016 Systems Recurrent costs	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	834
Total for Budget Output	76,882	11,635
Wage	34,604	7,453
Non-Wage	42,278	4,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	15,635
Wage	34,604	7,453
Non-Wage	82,278	8,182
GoU Dev	0	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Facilitation of travel inland expenses

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	0
221009 Welfare and Entertainment	3,710	0
227001 Travel inland	3,713	3,065
Total for Budget Output	9,760	3,065
Wage	0	0
Non-Wage	9,760	3,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	14,420		3,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568		1,428
221002 Workshops, Meetings and Seminars	2,808		0
221009 Welfare and Entertainment	2,192		0
227001 Travel inland	800		0
Total for Budget Output	28,788		4,641
Wage	14,420		3,213
Non-Wage	14,368		1,428
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	934		234
227004 Fuel, Lubricants and Oils	266		0
Total for Budget Output	1,200		234
Wage	0		0
Non-Wage	1,200		234
GoU Dev	0		0
Ext Finance	0		0
Total for Department	50,877		8,889
Wage	14,420		3,213

VOTE: 724 Mukono Municipal Council

Quarter 1

Non-Wage	36,457	5,677
GoU Dev	0	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
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	27,362

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	24,500	9,735
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	27,665	8,720
221011 Printing, Stationery, Photocopying and Binding	8,000	2,450
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,820	0
221020 Litigation and related expenses	10,497	9,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	4,600
223004 Guard and Security services	8,000	4,938
223006 Water	5,000	1,250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,987	8,235
227004 Fuel, Lubricants and Oils	31,335	18,534
263311 Transitional Development Grant	434,000	0
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Budget Output	796,404	100,824
Wage	0	0
Non-Wage	362,404	100,824
GoU Dev	434,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

NA

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
223004 Guard and Security services	6,000	2,500
227001 Travel inland	20,000	414
Total for Budget Output	26,000	2,914
Wage	0	0
Non-Wage	26,000	2,914
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Decentralized payroll management by HR.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	49,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	32,000	7,995
221004 Recruitment Expenses	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	1,425
227001 Travel inland	10,000	2,500
273104 Pension	124,757	88,508
273105 Gratuity	553,619	438,492
Total for Budget Output	1,143,361	588,872
Wage	347,199	49,952
Non-Wage	796,162	538,920
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
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Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

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
	Wage	00
	Non-Wage	1,820,8490
	GoU Dev	187,3490
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitated procurement of goods and services , Institutional NA
Advertisements and public relations facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Institutional records well managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500

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	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	577,718	0
263402 Transfer to Other Government Units	0	541,725
Total for Budget Output	577,718	541,725
Wage	0	0
Non-Wage	577,718	541,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintenance of the IFMS and internet network connection NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,695,841	1,234,836

VOTE: 724 Mukono Municipal Council

Quarter 1

Wage	347,199	49,952
Non-Wage	3,727,293	1,184,884
GoU Dev	621,349	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Staff salaries paid, Revenue Mobilisation Done,Home to work Facilitation paid to all staff in the department		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	24,829
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221006 Commissions and related charges	40,000	3,708
221009 Welfare and Entertainment	20,000	3,400
221011 Printing, Stationery, Photocopying and Binding	12,000	4,276
221012 Small Office Equipment	5,000	600
221016 Systems Recurrent costs	22,800	5,700
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	16,000	4,000
225101 Consultancy Services	260,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	11,073
227004 Fuel, Lubricants and Oils	30,900	5,500
282101 Donations	79,599	24,950
Total for Budget Output	715,806	88,036
Wage	131,972	24,829
Non-Wage	583,834	63,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	88,036
Wage	131,972	24,829

VOTE: 724 Mukono Municipal Council

Quarter 1

Non-Wage	583,834	63,207
GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Q1 Contracts committee sittings facilitated	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	6,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	78,012
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	0
227004 Fuel, Lubricants and Oils	15,000	3,000

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
Total for Budget Output	490,432	89,900
Wage	38,095	6,589
Non-Wage	452,337	83,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,644	89,900
Wage	38,095	6,589
Non-Wage	457,549	83,312
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Monitoring and supervision of agricultural operations in the NA 2 divisions of Goma and Central done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid to staff for 3 months, conducted coffee pests NA and disease surveillance inGoma Division		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,067	37,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	924
227001 Travel inland	8,480	5,562
Total for Budget Output	175,547	44,022
Wage	155,067	37,536
Non-Wage	20,480	6,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer Mobilisation and Sensitisation done in Goma Division

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	48,022
Wage	155,067	37,536
Non-Wage	42,480	10,486
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 HIV/AIDS sensitisations carried out in Goma division 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	6,000	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

Salaries of Health Department Staff Paid for 3 months, NA
Carried out family planning related activities , Home to work Facilitation for staff paid for 3 months, Assorted stationery procured, 1 Sensitization meetings on health care promotion conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,262,808	292,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,898
221002 Workshops, Meetings and Seminars	13,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,837	0
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	14,000	5,700
263308 Sector Conditional Grant (Non-Wage)	298,150	88,105
263310 Sector Development Grant	158,302	0
273101 Medical expenses (To general public)	8,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,889,097	392,971
Wage	2,262,808	292,268
Non-Wage	387,987	100,703
GoU Dev	238,302	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Conducted Inspection of buildings, sites, petrol stations, NA
bars, restaurants and environmental assessment before
construction or any Infrastructural development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,676	0
Total for Budget Output	34,676	0
Wage	0	0
Non-Wage	34,676	0
GoU Dev	0	0
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
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Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

250 adolescents in schools sensitized on marternal and Adolescent services

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	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,944,773	397,221
Wage	2,262,808	292,268
Non-Wage	443,663	104,953
GoU Dev	238,302	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of all Primary School Teachers within Government NA
Aided Primary Schools in the 2 Divisions of Central and
Goma paid for 3 months

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	760,564
Total for Budget Output	3,763,716	760,564
Wage	3,763,716	760,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 33 government aided primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,436	132,498
Total for Budget Output	492,436	132,498
Wage	0	0
Non-Wage	492,436	132,498

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in all primary schools in the municipality. NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

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

Budget Output: 320159 Secondary Education Services

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
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N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	1,216,998
Total for Budget Output	5,398,905	1,216,998
Wage	5,398,905	1,216,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and support supervision by PEO and
Inspectorate of schools.

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	23,760	5,000
Total for Budget Output	23,760	5,000
Wage	0	0
Non-Wage	23,760	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	58,635	0
Total for Budget Output	58,635	0
Wage	0	0
Non-Wage	58,635	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	13,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,548
221002 Workshops, Meetings and Seminars	25,000	10,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,041	0
225204 Monitoring and Supervision of capital work	27,200	0
227001 Travel inland	20,000	7,500
227004 Fuel, Lubricants and Oils	20,000	2,638
228001 Maintenance-Buildings and Structures	54,038	13,510
228002 Maintenance-Transport Equipment	15,000	1,500
263310 Sector Development Grant	562,000	0
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	51,357
Wage	64,525	13,661

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	154,038	37,696
	GoU Dev	702,041	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		0
227001 Travel inland	50,000		16,200
Total for Budget Output	60,000		16,200
Wage	0		0
Non-Wage	60,000		16,200
GoU Dev	0		0
Ext Finance	0		0
Total for Department	11,442,932		2,380,306
Wage	9,227,145		1,991,223
Non-Wage	1,513,746		389,083
GoU Dev	702,041		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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Vehicle Maintenance - Service, Repair and Maintenance NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	80,000	0	
263310 Sector Development Grant	40,000	1,250	
Total for Budget Output	120,000	1,250	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	120,000	1,250	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,707	33,330	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,000	
221001 Advertising and Public Relations	4,000	0	
221008 Information and Communication Technology Supplies.	13,111	0	
225101 Consultancy Services	47,160	5,000	
225204 Monitoring and Supervision of capital work	20,000	0	
228002 Maintenance-Transport Equipment	25,000	5,000	
228004 Maintenance-Other Fixed Assets	30,000	5,000	

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
263302 Urban Unconditional Grant-Non-Wage	371,683	13,730
263310 Sector Development Grant	896,000	0
Total for Budget Output	1,574,661	63,060
Wage	137,707	33,330
Non-Wage	516,954	29,730
GoU Dev	920,000	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
HIV/AIDS mainstreaming and Sensitisation within the 2 divisions og Goma and Central		
NA		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 HIV/AIDS sensitisation carried out in communities		
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 Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,699,661	64,310
Wage	137,707	33,330
Non-Wage	521,954	29,730
GoU Dev	1,040,000	1,250
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	26,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	2,151
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	15,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	78,139	0
225202 Environment Impact Assessment for Capital Works	19,379	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	24,000	1,000
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	30,000	20,000
Total for Budget Output	594,218	64,498
Wage	139,200	26,347
Non-Wage	274,039	23,151

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
	GoU Dev	6,979	0
	Ext Finance	174,000	15,000

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	7,430
221001 Advertising and Public Relations	5,000	500
221002 Workshops, Meetings and Seminars	17,500	4,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
223001 Property Management Expenses	70,000	0
225101 Consultancy Services	100,000	32,024
225204 Monitoring and Supervision of capital work	26,000	0
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	30,000	600
263302 Urban Unconditional Grant-Non-Wage	10,000	0
342111 Land - Acquisition	126,000	0
Total for Budget Output	482,068	49,054
Wage	0	0
Non-Wage	286,068	49,054
GoU Dev	196,000	0
Ext Finance	0	0
Total for Department	1,076,286	113,552
Wage	139,200	26,347
Non-Wage	560,107	72,205

VOTE: 724 Mukono Municipal Council

Quarter 1

GoU Dev	202,979	0
Ext Finance	174,000	15,000

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming activities conducted from Central Division		
NA		

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Supervised working environment in factories, 1 Labour disputes handled

NA

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

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
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstream in the entire municipality

NA

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

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 724 Mukono Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	15,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	5,646
221002 Workshops, Meetings and Seminars	23,500	2,000
221009 Welfare and Entertainment	20,000	1,494
221011 Printing, Stationery, Photocopying and Binding	1,956	489
227001 Travel inland	20,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
263306 Urban Discretionary Development Equalization Grant	74,879	0
282101 Donations	10,822	0
Total for Budget Output	265,517	29,338
Wage	80,338	15,708
Non-Wage	110,300	13,629
GoU Dev	74,879	0
Ext Finance	0	0
Total for Department	298,517	35,088
Wage	80,338	15,708
Non-Wage	143,300	19,379
GoU Dev	74,879	0
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid to staff for 3 months, 3 sets of fully signed TPC meeting Minutes in place, Q1 report submitted to MoFPED

NA

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	22,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	940
221002 Workshops, Meetings and Seminars	8,312	0
221003 Staff Training	20,979	0
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	4,050
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	0
227001 Travel inland	20,980	0
227004 Fuel, Lubricants and Oils	7,800	1,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	29,469
Wage	113,469	22,531
Non-Wage	72,702	6,938
GoU Dev	57,938	0
Ext Finance	0	0
Total for Department	244,109	29,469
Wage	113,469	22,531

VOTE: 724 Mukono Municipal Council

Quarter 1

Non-Wage	72,702	6,938
GoU Dev	57,938	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff built in various skills	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	23,000	1,500
Total for Budget Output	30,000	1,500
Wage	0	0
Non-Wage	30,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Audit reports prepared and submitted

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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
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Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	7,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	2,848
221002 Workshops, Meetings and Seminars	11,000	0
221016 Systems Recurrent costs	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	834
Total for Budget Output	76,882	11,635
Wage	34,604	7,453
Non-Wage	42,278	4,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	15,635
Wage	34,604	7,453
Non-Wage	82,278	8,182
GoU Dev	0	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

10 Cooperatives were monitored

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	3,800	950
Wage	0	0
Non-Wage	3,800	950
GoU Dev	0	0
Ext Finance	0	0

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
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Facilitation of travel inland expenses

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

Budget Output: 190028 Market Surveillance Inspections

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

Market InspectionMarket Inspections of 1 market in Goma NA
Division done

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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
221002 Workshops, Meetings and Seminars	1,040	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	155	0
227001 Travel inland	534	0
Total for Budget Output	2,129	0
Wage	0	0
Non-Wage	2,129	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	1,428
221002 Workshops, Meetings and Seminars	2,808	0
221009 Welfare and Entertainment	2,192	0
227001 Travel inland	800	0
Total for Budget Output	28,788	4,641
Wage	14,420	3,213
Non-Wage	14,368	1,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	934	234
227004 Fuel, Lubricants and Oils	266	0
Total for Budget Output	1,200	234
Wage	0	0
Non-Wage	1,200	234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,877	8,889
Wage	14,420	3,213
Non-Wage	36,457	5,677
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	45	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	55	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	55	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	85	

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	55	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	12	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	10	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	55	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	25	

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	65	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	250	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	10	
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	10	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	25	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	15	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	25	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	2	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	30	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	55	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	30	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	25	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	5	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	45	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	5	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	95	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	6	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

VOTE: 724 Mukono Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to all staff in the department	Mukono mc	Locally Raised Revenues	0	98,000	27,362
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	24,500	9,735
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	27,665	8,720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	8,000	2,450
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Mukono mc	Locally Raised Revenues	0	10,497	9,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Mukono mc	Locally Raised Revenues	0	25,000	4,600
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Mukono mc	Locally Raised Revenues	0	8,000	4,938
Item: 223006 Water					
Water - Utility Bills (Offices)	Mukono mc	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works done	Mukono mc	Urban Unconditional Non-Wage	0	10,000	2,500
Item: 263311 Transitional Development Grant					
Phased construction of Office administration Block at the Mukono MC Headquarters	Mukono mc	Locally Raised Revenues		800,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Phased construction of Office administration Block at Mukono MC Headquarters	Mukono MC	Locally Raised Revenues		68,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Mukono mc	Locally Raised Revenues	0	3,500	3,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221006 Commissions and related charges					
Commission paid for property rate collection	Mukono mc	Locally Raised Revenues	0	40,000	3,708
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	20,000	3,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	12,000	4,276
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Mukono mc	Locally Raised Revenues	0	5,000	600
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	22,800	5,700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Mukono mc	Locally Raised Revenues	0	16,000	8,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	121,470	22,146
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	45,800	11,000
Item: 282101 Donations					
Donations made	Mukono mc	Locally Raised Revenues	0	79,599	24,950
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to Political leaders	Mukono mc	Locally Raised Revenues	0	45,916	11,479
Allowances paid to political leaders and staff in the department	Mukono mc	Locally Raised Revenues	0	607,532	144,544
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	12,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	4,000	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	16,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Locally Raised Revenues	0	10,000	4,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	12,000	924
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	16,960	11,124
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	8,000	1,000
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	30,000	1,898
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Mukono mc	Locally Raised Revenues	0	16,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	14,000	5,700
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	Namumira	Programme Conditional Grant - Non Wage Recurrent	0	40,167	14,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	Namumira	Programme Conditional Grant - Non Wage Recurrent		19,212	0
KYUNGU HCEALTH CENTRE	Kyungu	Programme Conditional Grant - Non Wage Recurrent	0	61,528	21,680
KYUNGU HCEALTH CENTRE	Kyungu	Programme Conditional Grant - Non Wage Recurrent		9,047	0
Item: 263310 Sector Development Grant					
Investment service costs paid	Mukono MC Headquarters	Programme Conditional Grant - Development		7,986	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Urban Unconditional Non-Wage	0	15,000	3,750
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	23,760	5,000
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	25,000	10,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mukono mc	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mukono mc	Programme Conditional Grant - Development		2,041	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of all SFG and UGIFT Projects in the entire municipality	Mukono MC	Programme Conditional Grant - Development		17,000	0
Commissioning of all UGIFT and SFG projects in the entire Municipality	Central and Goma Division	Programme Conditional Grant - Development		10,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	20,000	10,000
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	20,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	30,000	5,277
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	48,357	13,510
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	15,000	1,500
Item: 263310 Sector Development Grant					
Payment of Retention to Contractors of Ngandu P/S, Kiwango P/S and Seeta UMEA P/S	Central and Goma Divisions	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Preparing of BOQs	Mukono MC	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Goma and Central	Programme Conditional Grant - Development		109,800	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	60,000	32,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Programme Conditional Grant - Development		80,000	0
Item: 263310 Sector Development Grant					
Procurement of a Grader	Mukono mc	Locally Raised Revenues		40,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the District Roads Committee paid for 4 quarters	Mukono Mc Headquarters	Locally Raised Revenues		12,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		47,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision/Administrative costs for road works in the 2 divisions of Goma and Central	Mukono Mc Headquarters	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights		Locally Raised Revenues		30,000	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Manual Maintenance of roads in the 2 Divisions of Goma and Central	2 Divisions of Goma and Central	Locally Raised Revenues		148,000	0
Routine Mechanized maintenance of Municipal Roads	Central and Goma Division	Locally Raised Revenues		425,671	0
Operation and Maintenance of Drainages and all road works in the entire municipality	Mukono mc	Locally Raised Revenues		169,696	0
Item: 263310 Sector Development Grant					
Periodic Maintainance of Kauga Road to Bitumenous Surface in Central Division	Kauga	Programme Conditional Grant - Development		700,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Mukono mc	Locally Raised Revenues	0	58,000	4,302

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Mukono MC Headquarters	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono MC	External Financing United Nations Children Fund (UNICEF)		94,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Maternity Cell	Locally Raised Revenues		13,958	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC Headquarters	External Financing United Nations Children Fund (UNICEF)		112,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	24,000	1,000
Item: 282101 Donations					
Contribution to Donations of UNICEF	Mukono mc	Locally Raised Revenues	0	30,000	20,000
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	12,000	6,000
Allowances to staff in the department paid for 12 months	Mukono mc	Locally Raised Revenues	0	111,136	8,860
Item: 221001 Advertising and Public Relations					
Media - Media Services	Mukono mc	Locally Raised Revenues	0	5,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	17,500	4,500
Item: 225101 Consultancy Services					
Consultancy Services - Management	Mukono mc	Locally Raised Revenues	0	100,000	32,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	20,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	30,000	600
Item: 263302 Urban Unconditional Grant-Non-Wage					
Road naming of a few selected Roads in Central and Goma Divisions	Central and Goma Divisions	Locally Raised Revenues		10,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyung HC III	Locally Raised Revenues		126,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Programme Conditional Grant - Non Wage Recurrent	0	11,000	2,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	850
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Central and Goma Divisions	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono MC	Locally Raised Revenues	0	22,022	5,646
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono Mc	Locally Raised Revenues	0	41,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	36,000	2,988
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	1,956	489
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Locally Raised Revenues	0	32,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Muono MC	Urban Unconditional Non-Wage	0	6,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Mukono mc	Urban Unconditional Non-Wage	0	6,000	1,500
Item: 263306 Urban Discretionary Development Equalization Grant					
Contribution to the Construction of the Youth Centre in Central division	Nakabago cell	Urban Discretionary Equalisation Development Grant		74,879	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting and Casual Allowances paid to staff in the department for 4 quarters.	Mukono mc	Locally Raised Revenues	0	23,441	940
Item: 221003 Staff Training					
Staff Training - Capacity Building	Mukono mc	Urban Discretionary Equalisation Development Grant		20,979	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Mukono mc	Urban Unconditional Non-Wage	0	15,000	3,750
IFMS Recurrent costs - IFMS Software Upgrades	Mukono mc	Urban Unconditional Non-Wage	0	5,200	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of all projects in the municipality	Goma and Central divisions	Urban Discretionary Equalisation Development Grant		15,979	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Urban Discretionary Equalisation Development Grant		20,980	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	11,600	2,896
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	4,000	1,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	23,000	1,500
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	mukono mc	Urban Unconditional Non-Wage	0	10,000	2,500
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Mukono mc	Locally Raised Revenues	0	14,278	2,848
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	13,000	834
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Urban Unconditional Non-Wage	0	3,800	950
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Urban Unconditional Non-Wage	0	3,713	3,065
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to all staff in the department	Mukono mc	Locally Raised Revenues	0	8,568	1,428
Budget Output: 190039 MSMEs Information Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	934	234

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKERERE HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	10,042	2,500
NYANJA HC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	30,764	5,800
GOMA HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	61,528	21,058
GOMA HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent		35,100	0
NANTABULIRWA HC II	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	30,764	5,800
Item: 263310 Sector Development Grant					
Phased construction of surgical operating theatre at Goma HC III in Goma Division	Goma HC III	Programme Conditional Grant - Development		100,316	0
Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division	Namilyango	Programme Conditional Grant - Development		50,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nyanja HC III	Programme Conditional Grant - Development		80,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Martin Nkoyoyo Inclusive P/S (SNE only)	Takajjunge	Programme Conditional Grant - Non Wage Recurrent		7,191	0
Mother Kevin P/S Kiwanga	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	16,880	5,627
Kyesereka C/U Primary School	Kyesereka	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
Buwava Beatrice P/S	Buwava	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
Kiwango Umea Primary School	Kiwango	Programme Conditional Grant - Non Wage Recurrent	0	12,680	4,227
Mukono Boarding P/S	Ggulu	Programme Conditional Grant - Non Wage Recurrent	0	16,664	5,555
Nabbale Primary School	Kirangira	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Ngandu P/S	Ngandu	Programme Conditional Grant - Non Wage Recurrent	0	5,931	1,977
Takajjungge Primary School	Takajjungge	Programme Conditional Grant - Non Wage Recurrent	0	20,201	6,734
Lweza P/S	Lweza	Programme Conditional Grant - Non Wage Recurrent	0	14,971	4,990
Bishops East P/School	Mukono Hill	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
Kati Primary School	Kolo	Programme Conditional Grant - Non Wage Recurrent	0	3,769	1,256
Ntawo Primary School	Ntawo	Programme Conditional Grant - Non Wage Recurrent	0	7,215	2,405
Nakagere Muslim P/S	Nakagere	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	18,778	6,259

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Charles Lwanga Bukeere P/S	Bukerere	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Jinja Misindye P/S	Jinja Misindye	Programme Conditional Grant - Non Wage Recurrent	0	8,923	2,974
Joggo Primary School	Joggo	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
Misindye C/U P/S	Misindye	Programme Conditional Grant - Non Wage Recurrent	0	19,669	6,556
Kiwanga C/U P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	9,816	3,272
Kiwanga Umea P/S	Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	22,520	7,507
Namilyango Day Boys P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	13,249	4,416
Namilyango Junior Boys School	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	32,300	10,767
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	20,123	6,708
St. Thereza Namilyango Girls Boarding P/S	Namilyango	Programme Conditional Grant - Non Wage Recurrent	0	17,017	5,672
Bajjo P/S	Bajjo	Programme Conditional Grant - Non Wage Recurrent	0	8,238	2,746
Nsambwe C/U Primary School	Nsambwe	Programme Conditional Grant - Non Wage Recurrent	0	19,773	6,591
Nyenje Primary School	Nyenje	Programme Conditional Grant - Non Wage Recurrent	0	13,779	4,593
Kirowooza Primary School	Kirowooza	Programme Conditional Grant - Non Wage Recurrent	0	13,367	4,456
Seeta C/U Primary School	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	20,030	6,677

VOTE: 724 Mukono Municipal Council

Quarter 1

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