
VOTE: 724 Mukono Municipal Council

Quarter 3

Terms and Conditions

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



BYABAGAMBI FRANCIS
(Accounting Officer)

Signed on Date: 30-05-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	3,539,849	68%
Discretionary Government Transfers	1,893,100	1,971,820	1,578,151	83%
Conditional Government Transfers	16,335,618	19,844,865	15,434,533	94%
Other Government Transfers	359,835	1,244,764	380,510	106%
External Financing	174,000	174,000	35,000	20%
Total Revenues shares	23,978,876	29,115,771	20,968,043	87%

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	168,997	86%
Tourism Development	2,200	2,200	2,200	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,076,286	1,565,286	522,024	49%
Private Sector Development	48,677	68,677	27,479	56%
Integrated Transport Infrastructure And Services	1,694,661	2,329,661	832,148	49%
Human Capital Development	14,510,364	15,384,955	9,817,627	68%
Public Sector Transformation	3,973,964	4,568,444	2,512,044	63%
Community Mobilization And Mindset Change	281,517	367,289	117,414	42%
Governance And Security	1,233,745	3,421,321	2,722,703	221%
Development Plan Implementation	959,915	1,147,686	503,476	52%
Grand Total	23,978,876	29,115,771	17,226,113	72%
Wage	12,682,025	13,599,378	9,162,915	72%
Non-Wage Recurrent	8,185,364	11,734,739	6,968,178	85%
Domestic Devt	2,937,487	3,607,654	1,063,750	36%
External Financing	174,000	174,000	31,270	18%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,216,322	5,880,322	3,539,849	68%
Advertisements/Bill Boards	127,161	127,161	96,885	76%
Agency Fees	10,020	10,020	2,350	23%
Animal and Crop Husbandry related Levies	6,060	6,060	1,400	23%
Business licenses	1,067,637	1,067,637	906,498	85%
Inspection Fees	92,000	92,000	41,180	45%
Issuance of identification documents	36,000	36,000	0	0%
Land Fees	1,142,463	1,142,463	537,542	47%
Liquor licenses	31,800	31,800	7,740	24%
Local Hotel Tax	54,804	54,804	53,252	97%
Local Services Tax-Payable By Individuals	905,170	905,170	767,534	85%
Market /Gate Charges	130,202	130,202	49,342	38%
Other fees e.g. street parking fees	183,738	183,738	43,807	24%
Other fines and Penalties – private	3,060	3,060	300	10%
Other licenses	175,408	175,408	122,625	70%
Property related Duties/Fees	1,190,000	1,190,000	879,904	74%
Refuse collection charges/Public convenience	9,189	9,189	2,210	24%
Registration fees for Documents and Businesses	10,000	10,000	2,200	22%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	2,570	24%
Vehicle Parking Fees	30,932	30,932	22,508	73%
Discretionary Government Transfers	1,893,100	1,971,820	1,578,151	83%
Urban Discretionary Equalisation Development Grant	397,144	397,144	397,144	100%
Urban Unconditional Grant Wage	1,101,529	1,101,529	826,147	75%
Urban Unconditional Non-Wage	394,427	473,147	354,860	90%
Conditional Government Transfers	16,335,618	19,844,865	15,434,533	94%
Programme Conditional Grant - Non Wage Recurrent	2,414,780	5,000,506	3,294,692	136%
Programme Conditional Grant - Development	1,940,343	1,946,510	1,446,510	75%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,580,495	12,497,849	10,293,331	89%
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%
Other Government Transfers	359,835	1,244,764	380,510	106%
Greater Kampala Metropolitan Area Project	0	749,929	0	
Support to PLE (UNEB)	50,000	50,000	42,510	85%
Uganda Road Fund (URF)	306,835	441,835	335,000	109%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	3,000	100%
External Financing	174,000	174,000	35,000	20%
United Nations Children Fund (UNICEF)	174,000	174,000	35,000	20%
Total Revenues Shares	23,978,876	29,115,771	20,968,043	87%

VOTE: 724 Mukono Municipal Council

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,695,841	0	4,843,768	103%	1,705,716
Sub-Total	4,695,841	0	4,843,768	103%	1,705,716
Department: Finance					
10 Financial Management and Accountability (LG)	715,806	0	369,734	52%	102,589
Sub-Total	715,806	0	369,734	52%	102,589
Department: Statutory bodies					
10 Legislation and Oversight	495,644	0	336,802	68%	102,708
Sub-Total	495,644	0	336,802	68%	102,708
Department: Production and Marketing					
10 Agricultural Extension	197,547	0	164,497	83%	53,425
20 Agricultural Production	0	0	4,500		0
Sub-Total	197,547	0	168,997	86%	53,425
Department: Health					
10 Primary HealthCare	2,895,097	0	1,611,205	56%	437,431
30 Health Management and Supervision	49,676	0	20,095	40%	14,845
Sub-Total	2,944,773	0	1,631,299	55%	452,276
Department: Education					
10 Pre-Primary and Primary Education	4,261,152	0	3,032,461	71%	1,018,570
20 Secondary Education	6,118,781	0	4,815,285	79%	1,996,621
40 Education&Sports Management and Inspection	1,062,999	0	328,645	31%	132,279
Sub-Total	11,442,932	0	8,176,391	71%	3,147,470
Department: Roads and Engineering					
10 Community Access Roads	1,699,661	0	832,148	49%	572,709
Sub-Total	1,699,661	0	832,148	49%	572,709
Department: Natural Resources					
10 Natural Resources Management	1,076,286	0	522,024	49%	219,812

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,076,286	0	522,024	49%	219,812
Department: Community Based Services					
10 Community Mobilisation	298,517	0	127,351	43%	44,724
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	298,517	0	127,351	43%	44,724
Department: Planning					
10 Planning and Statistics	244,109	0	133,742	55%	66,206
Sub-Total	244,109	0	133,742	55%	66,206
Department: Internal Audit					
10 Compliance	116,882	0	54,177	46%	17,882
Sub-Total	116,882	0	54,177	46%	17,882
Department: Trade, Industry and Local Development					
10 Commercial Services	50,877	0	29,679	58%	8,740
Sub-Total	50,877	0	29,679	58%	8,740
Grand Total	23,978,876	0	17,226,113	72%	6,494,256

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,074,492	6,677,170	4,059,155	100%	882,731
Locally Raised Revenues	490,982	490,982	279,157	57%	56,686
Multi-Sectoral Transfers to LLGs_NonWage	2,499,226	2,499,226	1,461,630	58%	0
Other Transfers from Central Government	0	131,386	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	678,376	3,149,669	2,019,744	298%	729,302
Urban Unconditional Grant Wage	347,199	347,199	260,399	75%	86,800
Urban Unconditional Non-Wage	58,708	58,708	38,224	65%	9,943
Development Revenues	621,349	621,349	493,674	79%	200,000
Locally Raised Revenues	34,000	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,349	187,349	93,674	50%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,695,841	7,298,519	4,552,829	97%	1,082,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,199	347,199	230,128	66%	65,356
Non Wage	3,727,293	6,299,971	4,393,292	118%	1,524,186
Development Expenditure					
Domestic Development	621,349	621,349	220,349	35%	116,174
External Financing	0	0	0	0%	0
Total Expenditure	4,695,841	7,268,519	4,843,768	103%	1,705,716
C: Unspent Balances					
Recurrent Balances					
Wage			-564,265		
Non Wage			30,271		
			-594,537		
Development Balances					
Domestic Development			273,326		
External Financing			273,326		
			0		

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SECTION B : Summary by Department

Total Unspent

-290,939

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: 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					
<i>Recurrent Revenues</i>	715,806	883,578	281,771	39%	0
Locally Raised Revenues	544,234	544,234	196,185	36%	0
Other Transfers from Central Government	0	167,772	0	0%	0
Urban Unconditional Grant Wage	131,972	131,972	65,986	50%	0
Urban Unconditional Non-Wage	39,600	39,600	19,600	49%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	715,806	883,578	281,771	39%	0
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	131,972	131,972	83,128	63%	23,507
Non Wage	583,834	751,606	286,606	49%	79,081
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,806	883,578	369,734	52%	102,589
C: Unspent Balances					
<i>Recurrent Balances</i>			-87,962		
Wage			-17,142		
Non Wage			-70,821		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-87,962		

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

VOTE: 724 Mukono Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	570,523	574,364	303,474	53%	36,800
Locally Raised Revenues	413,166	413,166	187,075	45%	0
Urban Unconditional Grant Wage	38,095	38,095	28,571	75%	9,524
Urban Unconditional Non-Wage	119,262	123,103	87,828	74%	27,276
Development Revenues	0	0	0	0%	0
Total Revenues Shares	570,523	574,364	303,474	53%	36,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	21,107	55%	6,707
Non Wage	457,549	536,269	315,695	69%	96,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,644	574,364	336,802	68%	102,708
C: Unspent Balances					
Recurrent Balances			-33,328		
Wage			7,464		
Non Wage			-40,792		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-33,328		

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

VOTE: 724 Mukono Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	197,547	254,085	213,236	108%	65,241
Locally Raised Revenues	42,480	42,480	15,766	37%	1,040
Programme Conditional Grant - Non Wage Recurrent	0	56,538	42,404	0%	14,135
Programme Conditional Grant - Wage Recurrent	155,067	155,067	155,067	100%	50,067
<i>Development Revenues</i>	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	197,547	260,252	219,403	111%	68,325
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	155,067	155,067	115,079	74%	39,838
Non Wage	42,480	99,018	53,918	127%	13,587
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,547	260,252	168,997	86%	53,425
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			44,240		
Non Wage			39,988		
<i>Development Balances</i>					
Domestic Development			6,167		
External Financing			4,252		
Total Unspent			50,407		

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

VOTE: 724 Mukono Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,706,471	2,706,471	2,000,917	74%	668,692
Locally Raised Revenues	97,676	97,676	52,411	54%	19,743
Programme Conditional Grant - Non Wage Recurrent	330,987	330,987	248,240	75%	82,747
Programme Conditional Grant - Wage Recurrent	2,262,808	2,262,808	1,697,106	75%	565,702
Urban Unconditional Non-Wage	15,000	15,000	3,160	21%	500
<i>Development Revenues</i>	238,302	238,302	238,302	100%	119,151
Programme Conditional Grant - Development	238,302	238,302	238,302	100%	119,151
Total Revenues Shares	2,944,773	2,944,773	2,239,219	76%	787,843

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	2,262,808	2,262,808	1,286,916	57%	344,169
Non Wage	443,663	443,663	301,039	68%	100,217
<i>Development Expenditure</i>					
Domestic Development	238,302	238,302	43,344	18%	7,890
External Financing	0	0	0	0%	0
Total Expenditure	2,944,773	2,944,773	1,631,299	55%	452,276

C: Unspent Balances

<i>Recurrent Balances</i>			412,962	
Wage			410,190	
Non Wage			2,772	
<i>Development Balances</i>			194,958	
Domestic Development			194,958	
External Financing			0	
Total Unspent			607,920	

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

VOTE: 724 Mukono Municipal Council

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,740,891	11,716,140	9,534,388	89%	3,030,276
Locally Raised Revenues	88,635	88,635	38,252	43%	2,568
Other Transfers from Central Government	50,000	50,000	42,510	85%	5,200
Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,423,006	954,074	70%	499,037
Programme Conditional Grant - Wage Recurrent	9,162,620	10,079,974	8,441,158	92%	2,507,340
Urban Unconditional Grant Wage	64,525	64,525	48,394	75%	16,131
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	0
Development Revenues	702,041	702,041	702,041	100%	351,021
Programme Conditional Grant - Development	702,041	702,041	702,041	100%	351,021
Total Revenues Shares	11,442,932	12,418,181	10,236,429	89%	3,381,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,227,145	10,144,499	7,099,634	77%	2,603,268
Non Wage	1,513,746	1,571,641	1,008,866	67%	514,332
Development Expenditure					
Domestic Development	702,041	702,041	67,891	10%	29,871
External Financing	0	0	0	0%	0
Total Expenditure	11,442,932	12,418,181	8,176,391	71%	3,147,470
C: Unspent Balances					
Recurrent Balances			1,425,888		
Wage			1,389,918		
Non Wage			35,970		
Development Balances			634,150		
Domestic Development			634,150		
External Financing			0		
Total Unspent			2,060,038		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	659,661	794,661	746,393	113%	285,954
Locally Raised Revenues	213,119	213,119	307,613	144%	151,527
Other Transfers from Central Government	306,835	441,835	335,000	109%	100,000
Urban Unconditional Grant Wage	137,707	137,707	103,280	75%	34,427
Urban Unconditional Non-Wage	2,000	2,000	500	25%	0
<i>Development Revenues</i>	1,040,000	1,540,000	500,000	48%	0
Locally Raised Revenues	40,000	540,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,699,661	2,334,661	1,246,393	73%	285,954

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	137,707	137,707	96,265	70%	31,738
Non Wage	521,954	521,954	218,701	42%	34,503
<i>Development Expenditure</i>					
Domestic Development	1,040,000	1,540,000	517,182	50%	506,468
External Financing	0	0	0	0%	0
Total Expenditure	1,699,661	2,199,661	832,148	49%	572,709

C: Unspent Balances

<i>Recurrent Balances</i>			431,427	
Wage			7,015	
Non Wage			424,412	
<i>Development Balances</i>			-17,182	
Domestic Development			-17,182	
External Financing			0	
Total Unspent			414,245	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	699,307	1,024,307	388,789	56%	118,725
Locally Raised Revenues	548,107	548,107	282,189	51%	84,725
Other Transfers from Central Government	0	325,000	0	0%	0
Urban Unconditional Grant Wage	139,200	139,200	103,600	74%	34,000
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	0
<i>Development Revenues</i>	376,979	540,979	111,979	30%	3,490
External Financing	174,000	174,000	35,000	20%	0
Locally Raised Revenues	126,000	290,000	0	0%	0
Urban Discretionary Equalisation Development Grant	76,979	76,979	76,979	100%	3,490
Total Revenues Shares	1,076,286	1,565,286	500,767	47%	122,214
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	139,200	139,200	87,168	63%	30,205
Non Wage	560,107	885,107	233,586	42%	80,337
<i>Development Expenditure</i>					
Domestic Development	202,979	366,979	170,000	84%	100,000
External Financing	174,000	174,000	31,270	18%	9,270
Total Expenditure	1,076,286	1,565,286	522,024	49%	219,812
C: Unspent Balances					
<i>Recurrent Balances</i>			68,034		
Wage			16,432		
Non Wage			51,603		
<i>Development Balances</i>			-89,291		
Domestic Development			-93,021		
External Financing			3,730		
Total Unspent			-21,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: 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	309,410	146,922	66%	52,380
Locally Raised Revenues	97,344	97,344	39,797	41%	11,151
Other Transfers from Central Government	3,000	88,772	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	23,217	75%	7,739
Urban Unconditional Grant Wage	80,338	80,338	60,254	75%	20,085
Urban Unconditional Non-Wage	12,000	12,000	20,655	172%	13,405
Development Revenues	57,938	74,879	4,800	8%	4,800
Urban Discretionary Equalisation Development Grant	57,938	74,879	4,800	8%	4,800
Total Revenues Shares	281,576	384,289	151,722	54%	57,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	49,141	61%	14,947
Non Wage	143,300	229,072	73,411	51%	24,977
Development Expenditure					
Domestic Development	74,879	74,879	4,800	6%	4,800
External Financing	0	0	0	0%	0
Total Expenditure	298,517	384,289	127,351	43%	44,724
C: Unspent Balances					
Recurrent Balances			24,371		
Wage			11,113		
Non Wage			13,258		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,371		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	186,171	201,171	117,726	63%	35,611
Locally Raised Revenues	46,702	46,702	13,824	30%	1,444
Other Transfers from Central Government	0	15,000	0	0%	0
Urban Unconditional Grant Wage	113,469	113,469	85,102	75%	28,367
Urban Unconditional Non-Wage	26,000	26,000	18,800	72%	5,800
<i>Development Revenues</i>	57,938	57,938	57,138	99%	57,138
Urban Discretionary Equalisation Development Grant	57,938	57,938	57,138	99%	57,138
Total Revenues Shares	244,109	259,109	174,863	72%	92,749
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	113,469	113,469	62,789	55%	17,388
Non Wage	72,702	87,702	30,769	42%	8,634
<i>Development Expenditure</i>					
Domestic Development	57,938	57,938	40,184	69%	40,184
External Financing	0	0	0	0%	0
Total Expenditure	244,109	259,109	133,742	55%	66,206
C: Unspent Balances					
<i>Recurrent Balances</i>			24,167		
Wage			22,312		
Non Wage			1,855		
<i>Development Balances</i>			16,953		
Domestic Development			16,953		
External Financing			0		
Total Unspent			41,121		

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

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: 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					
<i>Recurrent Revenues</i>	116,882	121,882	59,875	51%	21,351
Locally Raised Revenues	70,278	70,278	24,922	35%	9,700
Other Transfers from Central Government	0	5,000	0	0%	0
Urban Unconditional Grant Wage	34,604	34,604	25,953	75%	8,651
Urban Unconditional Non-Wage	12,000	12,000	9,000	75%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	116,882	121,882	59,875	51%	21,351
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,604	34,604	22,080	64%	7,009
Non Wage	82,278	87,278	32,097	39%	10,873
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,882	121,882	54,177	46%	17,882
C: Unspent Balances					
<i>Recurrent Balances</i>			5,698		
Wage			3,873		
Non Wage			1,825		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,698		

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

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: 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					
<i>Recurrent Revenues</i>	50,877	70,877	37,792	74%	11,676
Locally Raised Revenues	17,108	17,108	7,268	42%	2,400
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,349	9,349	7,012	75%	2,337
Urban Unconditional Grant Wage	14,420	14,420	10,815	75%	3,605
Urban Unconditional Non-Wage	10,000	10,000	12,697	127%	3,334
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,877	70,877	37,792	74%	11,676
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	14,420	14,420	9,481	66%	3,007
Non Wage	36,457	56,457	20,199	55%	5,734
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,877	70,877	29,679	58%	8,740
C: Unspent Balances					
<i>Recurrent Balances</i>			8,113		
Wage			1,334		
Non Wage			6,779		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,113		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

Support Supervision to all staff and Divisions carried out, NA
 Monitoring and Inspection of all council operations, Paid
 for all utilities of the institution.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	27,010	
221001 Advertising and Public Relations	40,000	2,000	
221002 Workshops, Meetings and Seminars	24,500	400	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	27,665	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
221012 Small Office Equipment	4,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,820	0
221020 Litigation and related expenses	10,497	0
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	0
223004 Guard and Security services	8,000	0
223006 Water	5,000	1,250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,987	20,573
227004 Fuel, Lubricants and Oils	31,335	0
263311 Transitional Development Grant	434,000	22,500
273102 Incapacity, death benefits and funeral expenses	3,500	0
Total for Budget Output	796,404	76,233
Wage	0	0
Non-Wage	362,404	53,733
GoU Dev	434,000	22,500
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	3,500
227001 Travel inland	20,000	7,000
Total for Budget Output	26,000	10,500
Wage	0	0
Non-Wage	26,000	10,500
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid for 3 months, Gratuity and Pension paid NA to retired staff of Mukono Municipal Council, Support supervision to divisions and health centres done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	347,199	65,356	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221002 Workshops, Meetings and Seminars	30,000	3,000	
221003 Staff Training	32,000	0	
221004 Recruitment Expenses	30,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,786	1,450	
227001 Travel inland	10,000	2,498	
273104 Pension	124,757	106,394	
273105 Gratuity	553,619	710,659	
Total for Budget Output	1,143,361	889,358	
	Wage	347,199	65,356
	Non-Wage	796,162	824,002
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	Non-Wage	1,820,849
	GoU Dev	187,349
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,000 1,000
	Wage	0 0
	Non-Wage	18,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	577,718	0	
263402 Transfer to Other Government Units	0	728,625	
	Total for Budget Output	577,718	728,625
	Wage	0	0
	Non-Wage	577,718	634,951
	GoU Dev	0	93,674
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	1,705,716
Wage	347,199	65,356
Non-Wage	3,727,293	1,524,186
GoU Dev	621,349	116,174
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 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, Home to wor facilitation paid, Revenue NA
Mobilisation Done**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	23,507
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	12,000
221006 Commissions and related charges	40,000	3,690
221009 Welfare and Entertainment	20,000	1,509
221011 Printing, Stationery, Photocopying and Binding	12,000	4,441
221012 Small Office Equipment	5,000	2,440
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	25,531
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	10,635
227004 Fuel, Lubricants and Oils	30,900	5,000
282101 Donations	79,599	4,136
Total for Budget Output	715,806	102,589
Wage	131,972	23,507
Non-Wage	583,834	79,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	102,589
Wage	131,972	23,507
Non-Wage	583,834	79,081
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	920
Total for Budget Output	5,212	920
Wage	0	0
Non-Wage	5,212	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Contracts committee meetings held, 1 Standing committee meeting held, 2 Council meetings held, Councilors allowances paid for 3 months, Salaries of staff and home to work facilitation paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	6,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	63,137
221002 Workshops, Meetings and Seminars	30,000	7,510
221009 Welfare and Entertainment	12,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,008
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	2,566
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Budget Output	490,432	83,428
Wage	38,095	6,707

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	452,337 76,721
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	495,644 84,348
	Wage	38,095 6,707
	Non-Wage	457,549 77,641
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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

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

Budget Output: 010015 Extension services

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

1. salaries for staff in the department to be paid for 3 months, 2. Training for farmers and agricultural extension services to the 2 divisions of Goma and Central NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	155,067	39,838	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,040	
227001 Travel inland	8,480	2,370	
Total for Budget Output	175,547	43,248	
Wage	155,067	39,838	
Non-Wage	20,480	3,410	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Farmer Mobilisation and Sensitisation done in Central Division	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,000	9,725
Total for Budget Output		12,000	9,725
	Wage	0	0
	Non-Wage	12,000	9,725
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		197,547	52,973
	Wage	155,067	39,838
	Non-Wage	42,480	13,135
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDs mainstreaming and sensitisation carried out in 2 NA divisions including Schools, Giving out 200 free packets of condoms to communities

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

Budget Output: 320165 Primary Health care services**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 3months, NA
 Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division -
 Acquisition of Medical , Laboratory and Research Equipment for Nyanja HC III, Maintained the 6 Health centers in Mukono MC, Home to work Facilitation for staff paid for 3 months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,262,808	344,169	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,628	
221002 Workshops, Meetings and Seminars	13,000	0	
225204 Monitoring and Supervision of capital work	8,837	8,209	
227001 Travel inland	16,000	0	
227004 Fuel, Lubricants and Oils	14,000	0	
263308 Sector Conditional Grant (Non-Wage)	298,150	74,535	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	158,302	7,890
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	437,431
Wage	2,262,808	344,169
Non-Wage	387,987	85,372
GoU Dev	238,302	7,890
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,676	14,845
Total for Budget Output	34,676	14,845
Wage	0	0
Non-Wage	34,676	14,845
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.**

Sensitisation meetings on health care promotion in Adolescents conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,944,773 452,276
	Wage	2,262,808 344,169
	Non-Wage	443,663 100,217
	GoU Dev	238,302 7,890
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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 Aided Primary Schools in the 2 Divisions of Central and Goma paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,763,716	849,319	
Total for Budget Output	3,763,716	849,319	
Wage	3,763,716	849,319	
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**

Free tuition provided to UPE Learners in government aided primary schools within the Divisions of Central and Goma NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	492,436	169,251	
Total for Budget Output	492,436	169,251	
Wage	0	0	
Non-Wage	492,436	169,251	
GoU Dev	0	0	
Ext Finance	0	0	

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 Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	719,876	265,463	
Total for Budget Output	719,876	265,463	
Wage	0	0	
Non-Wage	719,876	265,463	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,398,905	1,731,159	
Total for Budget Output	5,398,905	1,731,159	
Wage	5,398,905	1,731,159	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	23,760	13,380	
Total for Budget Output	23,760	13,380	
Wage	0	0	
Non-Wage	23,760	13,380	
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	5,200	
Total for Budget Output	58,635	5,200	
Wage	0	0	
Non-Wage	58,635	5,200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	64,525	22,790	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,568	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,041	2,000
225204 Monitoring and Supervision of capital work	27,200	15,000
227001 Travel inland	20,000	7,500
227004 Fuel, Lubricants and Oils	20,000	4,750
228001 Maintenance-Buildings and Structures	54,038	20,722
228002 Maintenance-Transport Equipment	15,000	2,520
263310 Sector Development Grant	562,000	12,871
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	90,720
Wage	64,525	22,790
Non-Wage	154,038	38,060
GoU Dev	702,041	29,871
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**

Co curricular activities of athletics carried out in schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	8,800
227001 Travel inland	50,000	14,179
Total for Budget Output	60,000	22,979
Wage	0	0
Non-Wage	60,000	22,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	3,147,470
Wage	9,227,145	2,603,268
Non-Wage	1,513,746	514,332
GoU Dev	702,041	29,871

VOTE: 724 Mukono Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

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	31,596
Total for Budget Output	120,000	31,596
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	31,596
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	31,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,677
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	13,111	0
225101 Consultancy Services	47,160	0
225204 Monitoring and Supervision of capital work	20,000	0
228002 Maintenance-Transport Equipment	25,000	0
228004 Maintenance-Other Fixed Assets	30,000	2,473
263302 Urban Unconditional Grant-Non-Wage	371,683	27,353
263310 Sector Development Grant	896,000	474,872
Total for Budget Output	1,574,661	541,113
Wage	137,707	31,738

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	516,954 34,503
	GoU Dev	920,000 474,872
	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 NA
divisions og Goma and Central

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	572,709	
Wage	137,707	31,738	
Non-Wage	521,954	34,503	
GoU Dev	1,040,000	506,468	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.**

Road naming of a few selected roads from 2 divisions NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	30,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	2,200
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	5,670
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	1,500
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	8,200
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	6,000
282101 Donations	30,000	0
Total for Budget Output	594,218	64,775
Wage	139,200	30,205
Non-Wage	274,039	25,300
GoU Dev	6,979	0
Ext Finance	174,000	9,270

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Staff facilitation allowance paid for 3 months, Operational NA
 Fuel procured, Road naming done for selected roads in
 Goma and Central Divisions, Phased Development of
 Mukono Municipal Physical Development Plan, Land
 Acquisition at Kyungu Health Centre

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	8,760
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	17,500	0
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	13,000
225204 Monitoring and Supervision of capital work	26,000	0
227004 Fuel, Lubricants and Oils	20,000	13,319
228002 Maintenance-Transport Equipment	30,000	15,958
263302 Urban Unconditional Grant-Non-Wage	10,000	4,000
342111 Land - Acquisition	126,000	100,000
Total for Budget Output	482,068	155,037
Wage	0	0
Non-Wage	286,068	55,037
GoU Dev	196,000	100,000
Ext Finance	0	0
Total for Department	1,076,286	219,812
Wage	139,200	30,205
Non-Wage	560,107	80,337
GoU Dev	202,979	100,000
Ext Finance	174,000	9,270

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Goma Division	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	3,187	
Total for Budget Output	15,000	3,187	
Wage	0	0	
Non-Wage	15,000	3,187	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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	2,750	
Total for Budget Output	7,000	2,750	
Wage	0	0	
Non-Wage	7,000	2,750	
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and awareness carried out in the NA
entire Municipality

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	3,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
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**

Skilling of the Youths in Goma Division facilitated NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	14,947

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	5,073
221002 Workshops, Meetings and Seminars	23,500	0
221009 Welfare and Entertainment	20,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,956	467
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263306 Urban Discretionary Development Equalization Grant	74,879	4,800
282101 Donations	10,822	0
Total for Budget Output	265,517	35,287
Wage	80,338	14,947
Non-Wage	110,300	15,540
GoU Dev	74,879	4,800
Ext Finance	0	0
Total for Department	298,517	44,724
Wage	80,338	14,947
Non-Wage	143,300	24,977
GoU Dev	74,879	4,800
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries staff in the department paid for 3 months PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment carried out	NA	Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 3 Technical planning committees held and facilitated, Monitoring of all projects done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	17,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	1,834
221002 Workshops, Meetings and Seminars	8,312	0
221003 Staff Training	20,979	20,979
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	6,800
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	10,490
227001 Travel inland	20,980	8,716
227004 Fuel, Lubricants and Oils	7,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	66,206
Wage	113,469	17,388
Non-Wage	72,702	8,634
GoU Dev	57,938	40,184
Ext Finance	0	0
Total for Department	244,109	66,206
Wage	113,469	17,388
Non-Wage	72,702	8,634
GoU Dev	57,938	40,184

VOTE: 724 Mukono Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,595	
Total for Budget Output	30,000	2,595	
Wage	0	0	
Non-Wage	30,000	2,595	
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
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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 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	7,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	1,921
221002 Workshops, Meetings and Seminars	11,000	2,658
221016 Systems Recurrent costs	2,000	200
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	999
Total for Budget Output	76,882	12,786
Wage	34,604	7,009
Non-Wage	42,278	5,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	17,882
Wage	34,604	7,009
Non-Wage	82,278	10,873
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

New tourism sites Identified and demarcated in Goma Division 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

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

Mobilisation and Sensitisation of the Youth on Employment creation done NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	2,150
221009 Welfare and Entertainment	3,710	1,500
227001 Travel inland	3,713	0
Total for Budget Output	9,760	3,650
Wage	0	0
Non-Wage	9,760	3,650
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 Inspection of 1 market in Central Division done NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Emyooga SACCOs done NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,129
	Wage	0
	Non-Wage	2,129
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Assorted stationery procured, Staff salaries paid for 3 months , Home to work for staff paid for 12 months, Facilitated business workshops, Helped in registration of 5 SACCOs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,420	3,007	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	900	
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	3,907
	Wage	14,420	3,007
	Non-Wage	14,368	900
	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

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	50,877
	Wage	14,420
	Non-Wage	36,457
	GoU Dev	0
	Ext Finance	0

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

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

Programme: 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*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

Support Supervision to all staff and Divisions carried out,
Monitoring and Inspection of all council operations, Paid
for all utilities of the institution.

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)	98,000	74,872
221001 Advertising and Public Relations	40,000	10,860
221002 Workshops, Meetings and Seminars	24,500	23,777
221007 Books, Periodicals & Newspapers	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,665	27,470
221011 Printing, Stationery, Photocopying and Binding	8,000	5,497
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,820	2,000
221020 Litigation and related expenses	10,497	9,000
222002 Postage and Courier	100	0
223001 Property Management Expenses	25,000	25,000
223004 Guard and Security services	8,000	8,000
223006 Water	5,000	2,500
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	54,987	39,513
227004 Fuel, Lubricants and Oils	31,335	23,134
263311 Transitional Development Grant	434,000	33,000
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Budget Output	796,404	295,623
Wage	0	0
Non-Wage	362,404	262,623
GoU Dev	434,000	33,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	9,500
227001 Travel inland	20,000	7,414
Total for Budget Output	26,000	16,914

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	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**

Staff salaries paid for 3 months, Gratuity and Pension paid to retired staff of Mukono Municipal Council, Support supervision to divisions and health centres done

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	347,199	230,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,973
221002 Workshops, Meetings and Seminars	30,000	3,000
221003 Staff Training	32,000	11,995
221004 Recruitment Expenses	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	4,300
227001 Travel inland	10,000	6,998
273104 Pension	124,757	283,051
273105 Gratuity	553,619	1,658,062
Total for Budget Output	1,143,361	2,199,507
	Wage	230,128
	Non-Wage	1,969,379
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
	Wage	0
	Non-Wage	1,820,849
	GoU Dev	187,349

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	1,000
Total for Budget Output	18,000	1,000
Wage	0	0
Non-Wage	18,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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	3,500	0
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	500
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	577,718	0
263402 Transfer to Other Government Units	0	2,325,725
Total for Budget Output	577,718	2,325,725
Wage	0	0
Non-Wage	577,718	2,138,376
GoU Dev	0	187,349
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	4,000
Total for Budget Output	17,500	4,000
Wage	0	0
Non-Wage	17,500	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,695,841	4,843,768
Wage	347,199	230,128
Non-Wage	3,727,293	4,393,292
GoU Dev	621,349	220,349
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 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, Home to wor facilitation paid, Revenue Mobilisation Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	83,128
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,000	13,500
221006 Commissions and related charges	40,000	37,129
221009 Welfare and Entertainment	20,000	8,714
221011 Printing, Stationery, Photocopying and Binding	12,000	11,417
221012 Small Office Equipment	5,000	3,540
221016 Systems Recurrent costs	22,800	17,100
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	16,000	10,500
225101 Consultancy Services	260,000	47,602
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,535	43,979
227004 Fuel, Lubricants and Oils	30,900	19,500
282101 Donations	79,599	73,625
Total for Budget Output	715,806	369,734
Wage	131,972	83,128
Non-Wage	583,834	286,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	369,734
Wage	131,972	83,128

VOTE: 724 Mukono Municipal Council

Quarter 3

Non-Wage	583,834	286,606
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,490
Total for Budget Output	5,212	3,490
Wage	0	0
Non-Wage	5,212	3,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Contracts committee meetings held, 1 Standing committee meeting held, 2 Council meetings held, Councilors allowances paid for 3 months, Salaries of staff and home to work facilitation paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	21,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	222,740
221002 Workshops, Meetings and Seminars	30,000	11,687
221009 Welfare and Entertainment	12,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,120
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	11,449

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	7,000
Total for Budget Output	490,432	282,102
Wage	38,095	21,107
Non-Wage	452,337	260,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,644	285,592
Wage	38,095	21,107
Non-Wage	457,549	264,485
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monitoring and supervision of agricultural operations in the 2 divisions of Goma and Central 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	10,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
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

1. salaries for staff in the department to be paid for 3 months, 2. Training for farmers and agricultural extension services to the 2 divisions of Goma and Central

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	155,067	115,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,319
227001 Travel inland	8,480	11,932
Total for Budget Output	175,547	131,330
Wage	155,067	115,079
Non-Wage	20,480	16,251
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmer Mobilisation and Sensitisation done in Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	18,715
Total for Budget Output	12,000	18,715
Wage	0	0
Non-Wage	12,000	18,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	156,045
Wage	155,067	115,079
Non-Wage	42,480	40,966
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDs mainstreaming and sensitisation carried out in 2 divisions including Schools, Giving out 200 free packets of condoms to communities

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	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: 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, Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division - Acquisition of Medical , Laboratory and Research Equipment for Nyanja HC III, Maintained the 6 Health centers in Mukono MC, Home to work Facilitation for staff paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,262,808	1,286,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	8,191
221002 Workshops, Meetings and Seminars	13,000	0
225204 Monitoring and Supervision of capital work	8,837	8,209

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	10,000
227004 Fuel, Lubricants and Oils	14,000	13,918
263308 Sector Conditional Grant (Non-Wage)	298,150	240,126
263310 Sector Development Grant	158,302	43,344
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	1,610,705
Wage	2,262,808	1,286,916
Non-Wage	387,987	280,444
GoU Dev	238,302	43,344
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,676	16,345
Total for Budget Output	34,676	16,345
Wage	0	0
Non-Wage	34,676	16,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in Adolescents conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	1,631,299
Wage	2,262,808	1,286,916
Non-Wage	443,663	301,039
GoU Dev	238,302	43,344
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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 Aided Primary Schools in the 2 Divisions of Central and Goma paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,763,716	2,699,671
Total for Budget Output	3,763,716	2,699,671
Wage	3,763,716	2,699,671
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**

Free tuition provided to UPE Learners in government aided primary schools within the Divisions of Central and Goma

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	332,789
Total for Budget Output	492,436	332,789
Wage	0	0
Non-Wage	492,436	332,789
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

HIV/AIDS Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality

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	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

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)	719,876	463,152
Total for Budget Output	719,876	463,152
Wage	0	0
Non-Wage	719,876	463,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	4,352,134
Total for Budget Output	5,398,905	4,352,134
Wage	5,398,905	4,352,134
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,760	23,380
Total for Budget Output	23,760	23,380
Wage	0	0
Non-Wage	23,760	23,380
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	58,635	47,510
Total for Budget Output	58,635	47,510
Wage	0	0
Non-Wage	58,635	47,510
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,525	47,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,266
221002 Workshops, Meetings and Seminars	25,000	18,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,041	2,000
225204 Monitoring and Supervision of capital work	27,200	21,000
227001 Travel inland	20,000	18,000
227004 Fuel, Lubricants and Oils	20,000	16,088
228001 Maintenance-Buildings and Structures	54,038	34,232
228002 Maintenance-Transport Equipment	15,000	6,270
263310 Sector Development Grant	562,000	43,891
312235 Furniture and Fittings - Acquisition	109,800	0
Total for Budget Output	920,604	218,576
Wage	64,525	47,829
Non-Wage	154,038	102,856
GoU Dev	702,041	67,891
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

Co curricular activities of athletics carried out in schools

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	8,800
227001 Travel inland	50,000	30,379
Total for Budget Output	60,000	39,179
Wage	0	0
Non-Wage	60,000	39,179
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	8,176,391
Wage	9,227,145	7,099,634
Non-Wage	1,513,746	1,008,866
GoU Dev	702,041	67,891
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Vehicle Maintenance - Service, Repair and Maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	0
263310 Sector Development Grant	40,000	35,926
Total for Budget Output	120,000	35,926
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	35,926
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	96,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	11,374
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	4,384
228002 Maintenance-Transport Equipment	25,000	11,715
228004 Maintenance-Other Fixed Assets	30,000	28,973

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	371,683	163,639
263310 Sector Development Grant	896,000	474,872
Total for Budget Output	1,574,661	796,222
Wage	137,707	96,265
Non-Wage	516,954	218,701
GoU Dev	920,000	481,256
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

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		<i>UShs Thousand</i>
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	832,148
Wage	137,707	96,265
Non-Wage	521,954	218,701
GoU Dev	1,040,000	517,182
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.**

Road naming of a few selected roads from 2 divisions

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	139,200	87,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	7,328
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	94,000	20,670
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	1,500
225101 Consultancy Services	78,139	36,920
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	15,200
227004 Fuel, Lubricants and Oils	24,000	8,500
228001 Maintenance-Buildings and Structures	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	8,924
282101 Donations	30,000	29,000
Total for Budget Output	594,218	220,210
Wage	139,200	87,168
Non-Wage	274,039	101,772
GoU Dev	6,979	0
Ext Finance	174,000	31,270

SubProgramme: 02 Land Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Staff facilitation allowance paid for 3 months, Operational Fuel procured, Road naming done for selected roads in Goma and Central Divisions, Phased Development of Mukono Municipal Physical Development Plan, Land Acquisition at Kyungu Health Centre

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)	61,568	21,021
221001 Advertising and Public Relations	5,000	500
221002 Workshops, Meetings and Seminars	17,500	12,950
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	70,000
225101 Consultancy Services	100,000	45,024
225204 Monitoring and Supervision of capital work	26,000	0
227004 Fuel, Lubricants and Oils	20,000	18,319
228002 Maintenance-Transport Equipment	30,000	30,000
263302 Urban Unconditional Grant-Non-Wage	10,000	4,000
342111 Land - Acquisition	126,000	100,000
Total for Budget Output	482,068	301,814
Wage	0	0
Non-Wage	286,068	131,814
GoU Dev	196,000	170,000
Ext Finance	0	0
Total for Department	1,076,286	522,024
Wage	139,200	87,168
Non-Wage	560,107	233,586
GoU Dev	202,979	170,000

VOTE: 724 Mukono Municipal Council

Quarter 3

Ext Finance	174,000	31,270
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VOTE: 724 Mukono Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 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 Goma Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	11,000	5,937
Total for Budget Output	15,000	5,937
Wage	0	0
Non-Wage	15,000	5,937
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	4,000
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

HIV/AIDS mainstreaming and awareness carried out in the entire Municipality

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	5,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
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**

Skilling of the Youths in Goma Division facilitated

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

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	49,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	17,198
221002 Workshops, Meetings and Seminars	23,500	12,076
221009 Welfare and Entertainment	20,000	2,494
221011 Printing, Stationery, Photocopying and Binding	1,956	1,956
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	6,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
263306 Urban Discretionary Development Equalization Grant	74,879	4,800
282101 Donations	10,822	0
Total for Budget Output	265,517	112,164
Wage	80,338	49,141
Non-Wage	110,300	58,224
GoU Dev	74,879	4,800
Ext Finance	0	0
Total for Department	298,517	127,351
Wage	80,338	49,141
Non-Wage	143,300	73,411
GoU Dev	74,879	4,800
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Salaries staff in the department paid for 3 months PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment carried out	Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 9 Technical planning committees held and facilitated, Monitoring of all projects done , LLG assessment	Salaries staff in the department paid for 3 months PBS Quarterly reporting done , 3 Technical planning committees held and facilitated, Monitoring of all projects done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	62,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	4,909
221002 Workshops, Meetings and Seminars	8,312	8,312
221003 Staff Training	20,979	20,979
221008 Information and Communication Technology Supplies.	10,000	0
221016 Systems Recurrent costs	20,200	14,150
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	10,490
227001 Travel inland	20,980	8,716
227004 Fuel, Lubricants and Oils	7,800	3,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	133,742
Wage	113,469	62,789
Non-Wage	72,702	30,769
GoU Dev	57,938	40,184
Ext Finance	0	0
Total for Department	244,109	133,742
Wage	113,469	62,789

VOTE: 724 Mukono Municipal Council

Quarter 3

Non-Wage	72,702	30,769
GoU Dev	57,938	40,184
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	6,595
Total for Budget Output	30,000	6,595
Wage	0	0
Non-Wage	30,000	6,595
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	22,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	7,757
221002 Workshops, Meetings and Seminars	11,000	3,048
221016 Systems Recurrent costs	2,000	1,200
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	5,997
Total for Budget Output	76,882	40,082
Wage	34,604	22,080
Non-Wage	42,278	18,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	54,177
Wage	34,604	22,080
Non-Wage	82,278	32,097
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

New tourism sites Identified and demarcated in Goma Division

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,800	2,850
Total for Budget Output	3,800	2,850
Wage	0	0
Non-Wage	3,800	2,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

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

Mobilisation and Sensitisation of the Youth on Employment creation done

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)	2,337	2,150
221009 Welfare and Entertainment	3,710	1,500
227001 Travel inland	3,713	3,065
Total for Budget Output	9,760	6,715
Wage	0	0
Non-Wage	9,760	6,715
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 InspectioMarket Inspections of 1 market in Central Division done

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	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 Emyooga SACCOs done

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

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

Assorted stationery procured, Staff salaries paid for 3 months , Home to work for staff paid for 12 months, Facilitated business workshops, Helped in registration of 5 SACCOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	9,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	4,268
221002 Workshops, Meetings and Seminars	2,808	1,965
221009 Welfare and Entertainment	2,192	1,500
227001 Travel inland	800	0
Total for Budget Output	28,788	17,214
Wage	14,420	9,481
Non-Wage	14,368	7,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 724 Mukono Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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	701
227004 Fuel, Lubricants and Oils	266	0
Total for Budget Output	1,200	701
Wage	0	0
Non-Wage	1,200	701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,877	29,679
Wage	14,420	9,481
Non-Wage	36,457	20,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
No. of youth-led HIV prevention programs designed and	Number	10	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of KMs rehabilitated	Number	15	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Km of wetland boundaries demarcated	Number	30	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	60	50

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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Jobs created	Number	95	

VOTE: 724 Mukono Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	2	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	76,000	31,410

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	40,800	9,200
Item: 263311 Transitional Development Grant					
Phased construction of Office administration Block at the Mukono MC Headquarters	Mukono mc	Locally Raised Revenues		800,000	0
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
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223004 Guard and Security services					
Guard Services - Security Uniforms	Mukono mc	Locally Raised Revenues	0	6,000	3,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	4,000	500
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	4,000	4,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	20,000	1,500
Item: 221006 Commissions and related charges					
Commission paid for property rate collection	Mukono mc	Locally Raised Revenues	0	40,000	33,439
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	1,100
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	22,800	11,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Mukono mc	Locally Raised Revenues	0	16,000	8,000
Electricity - Utility Bills (Offices)	Mukono mc	Locally Raised Revenues	0	16,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	121,470	66,689
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	16,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	45,800	25,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 282101 Donations					
Donations made	Mukono mc	Locally Raised Revenues	0	79,599	69,489
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to contracts committee per sitting	Mukono mc	Urban Unconditional Non-Wage	0	5,212	2,570
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	22,958
Allowances paid to political leaders and staff in the department	Mukono mc	Locally Raised Revenues	0	607,532	296,247
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	30,000	4,177
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	12,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mukono mc	Locally Raised Revenues	0	4,000	2,112
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	16,000	6,000
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	14,000	4,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,000
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	3,279
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	16,960	19,124
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	24,000	17,980
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	5,563
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Mukono mc	Locally Raised Revenues	0	16,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,918

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	40,167	28,845
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	39,324
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	10,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department for 12 months	Mukono mc	Locally Raised Revenues	0	20,000	7,730
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	25,000	18,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mukono mc	Programme Conditional Grant - Development	completed	1,000	1,000
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	completed	17,000	6,000
Commissioning of all UGFIFT 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	14,000
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	20,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	10,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	30,000	12,677
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
Allowances paid to building Committee and staff supervision allowance paid for 12 months	Mukono mc	Locally Raised Revenues	0	72,000	11,091
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		47,160	0
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	Mukono mc	Locally Raised Revenues	0	40,000	13,431
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Mukono mc	Locally Raised Revenues	0	30,000	21,500
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	0	425,671	245,769
Operation and Maintenance of Drainages and all road works in the entire municipality	Mukono mc	Locally Raised Revenues		169,696	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	10,256
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)		282,000	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	2,500

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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: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	12,000	2,924
Item: 282101 Donations					
Contribution to Donations of UNICEF	Mukono mc	Locally Raised Revenues	0	30,000	29,000
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	18,522
Item: 221001 Advertising and Public Relations					
Media - Media Services	Mukono mc	Locally Raised Revenues	0	5,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	17,500	12,950
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	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mukono mc	Locally Raised Revenues	0	30,000	14,042

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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: 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: 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
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	12,125

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono Mc	Locally Raised Revenues	0	41,000	18,151
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	6,000	6,000
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	1,489
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Locally Raised Revenues	0	32,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Muono MC	Urban Unconditional Non-Wage	0	6,000	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Mukono mc	Urban Unconditional Non-Wage	0	6,000	6,000
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

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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: 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	3,075
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	8,312	8,312
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	5,750
IFMS Recurrent costs - IFMS Software Upgrades	Mukono mc	Urban Unconditional Non-Wage	0	5,200	1,600
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
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	5,796
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	Locally Raised Revenues	0	4,000	1,000

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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: 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	4,000
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	5,000
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	5,836
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Locally Raised Revenues	0	11,000	390
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Mukono mc	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Locally Raised Revenues	0	13,000	4,999
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	2,532	2,000

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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: 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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	1,868	1,300
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	1,900
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mukono mc	Urban Unconditional Non-Wage	0	3,713	6,130
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	3,368
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	Programme Conditional Grant - Non Wage Recurrent	0	2,808	1,965
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Mukono mc	Locally Raised Revenues	0	2,192	1,500
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	467

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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: 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	5,010
NYANJA HC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	30,764	12,000
GOMA HEALTH CENTRE	Bukerere	Programme Conditional Grant - Non Wage Recurrent	0	61,528	51,145
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	12,000
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	7,191	2,373
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	8,586

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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: 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	21,424
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	11,345
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	8,189

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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: 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	17,000
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