
VOTE: 724 Mukono Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Yours Sincerely,



Byabagambi Francis
Town Clerk

BYABAGAMBI FRANCIS
(Accounting Officer)

Signed on Date: 20-08-2024

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

VOTE: 724 Mukono Municipal Council**Quarter 4****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	6,697,357	128%
Discretionary Government Transfers	1,893,100	1,971,820	2,814,773	149%
Conditional Government Transfers	16,335,618	19,844,865	19,010,098	116%
Other Government Transfers	359,835	1,244,764	1,340,278	372%
External Financing	174,000	174,000	172,976	99%
Total Revenues shares	23,978,876	29,115,771	30,035,482	125%

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	231,346	117%
Tourism Development	2,200	2,200	2,200	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,076,286	1,565,286	1,156,071	107%
Private Sector Development	48,677	68,677	60,735	125%
Integrated Transport Infrastructure And Services	1,694,661	2,329,661	2,140,110	126%
Human Capital Development	14,510,364	15,384,955	14,694,416	101%
Public Sector Transformation	3,973,964	4,568,444	4,216,246	106%
Community Mobilization And Mindset Change	281,517	367,289	313,534	111%
Governance And Security	1,233,745	3,421,321	3,292,533	267%
Development Plan Implementation	959,915	1,147,686	1,051,022	109%
Grand Total	23,978,876	29,115,771	27,158,214	113%
Wage	12,682,025	13,599,378	12,820,792	101%
Non-Wage Recurrent	8,185,364	11,734,739	10,743,842	131%
Domestic Devt	2,937,487	3,607,654	3,422,919	117%
External Financing	174,000	174,000	170,661	98%

VOTE: 724 Mukono Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall revenue performance by the end of the Fourth Quarter was at 28,963,831,000 (121%) of the revised budget of Ushs29.115,771,000 LRR performed at 108%, Discretionary Government transfers at 149%, Conditional Government Transfers at 116%, Other Government transfers at 372% and external financing at 99%

the good performance was attributed additional funds within the FY for GKMA-UDP, Wage for Primary education, pension and gratuity for which we made supplementary.

On Expenditure, wise, the vote was able to absorb a total of Ugshs27,158,214,000 (113%) as per the programme indicated.

VOTE: 724 Mukono Municipal Council**Quarter 4****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	6,697,357	128%
Advertisements/Bill Boards	127,161	127,161	168,923	133%
Agency Fees	10,020	10,020	2,350	23%
Animal and Crop Husbandry related Levies	6,060	6,060	2,760	46%
Business licenses	1,067,637	1,067,637	1,433,021	134%
Inspection Fees	92,000	92,000	86,100	94%
Issuance of identification documents	36,000	36,000	282,189	784%
Land Fees	1,142,463	1,142,463	1,005,855	88%
Liquor licenses	31,800	31,800	247,205	777%
Local Hotel Tax	54,804	54,804	66,715	122%
Local Services Tax-Payable By Individuals	905,170	905,170	910,917	101%
Market /Gate Charges	130,202	130,202	69,328	53%
Other fees e.g. street parking fees	183,738	183,738	56,377	31%
Other fines and Penalties – private	3,060	3,060	1,300	42%
Other licenses	175,408	175,408	361,782	206%
Property related Duties/Fees	1,190,000	1,190,000	1,961,617	165%
Refuse collection charges/Public convenience	9,189	9,189	3,770	41%
Registration fees for Documents and Businesses	10,000	10,000	6,693	67%
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678	5,046	47%
Vehicle Parking Fees	30,932	30,932	25,408	82%
Discretionary Government Transfers	1,893,100	1,971,820	2,814,773	149%
Urban Discretionary Equalisation Development Grant	397,144	397,144	397,144	100%
Urban Unconditional Grant Wage	1,101,529	1,101,529	1,944,483	177%
Urban Unconditional Non-Wage	394,427	473,147	473,147	120%
Conditional Government Transfers	16,335,618	19,844,865	19,010,098	116%
Programme Conditional Grant - Non Wage Recurrent	2,414,780	5,000,506	5,008,693	207%
Programme Conditional Grant - Development	1,940,343	1,946,510	1,946,510	100%

VOTE: 724 Mukono Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,580,495	12,497,849	11,654,895	101%
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%
Other Government Transfers	359,835	1,244,764	1,340,278	372%
Greater Kampala Metropolitan Area Project	0	749,929	749,929	
Support to PLE (UNEB)	50,000	50,000	42,510	85%
Uganda Road Fund (URF)	306,835	441,835	541,832	177%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	6,007	200%
External Financing	174,000	174,000	172,976	99%
United Nations Children Fund (UNICEF)	174,000	174,000	172,976	99%
Total Revenues Shares	23,978,876	29,115,771	30,035,482	125%

VOTE: 724 Mukono Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

LRR has performed at 108% of the approved budget. Revenue sources of Advertisement, Business licenses, Liquor license, Other licenses and LST payable by individuals performed at over 100% the rest being below the expected 100% realization

Cumulative Performance for Central Government Transfers

By close of the fourth Quarter the vote received Conditional Government Transfers to a tune of 19,010,098,000 (116%) of the approved budget of Ushs 16,335,618,000. The good performance was attributed to Programme Conditional Grant Non wage at 5,008,693 (207%), The rest performing at 100% as expected. On discretionary Government Transfers, The vote received 2,814,773, (149%) of the approved budget. the good performance is attributed to 177% performance by urban unconditional grant wage, and non wage at 120% with Urban DDEG at 100%

Cumulative Performance for Other Government Transfers

Cumulatively, the vote 1,340,278,000 reflecting 372% of the approved budget for OGT. URF performed at 177%, UWEP at 200% and the boost of GKMA funds at 749,929,000 contributed to the higher performance than the expected for the FY 2023/24

Cumulative Performance for External Financing

By the end of the fourth quarter, Mukono Municipal Council had realized receipts of Ushs 172,976,000/= cumulatively which was 99% of the approved budget of Ushs174,000,000/= for FY2023/24.

VOTE: 724 Mukono Municipal Council**Quarter 4****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	6,917,541	147%	2,073,772
Sub-Total	4,695,841	0	6,917,541	147%	2,073,772
Department: Finance					
10 Financial Management and Accountability (LG)	715,806	0	845,964	118%	476,231
Sub-Total	715,806	0	845,964	118%	476,231
Department: Statutory bodies					
10 Legislation and Oversight	495,644	0	516,706	104%	179,904
Sub-Total	495,644	0	516,706	104%	179,904
Department: Production and Marketing					
10 Agricultural Extension	197,547	0	222,346	113%	57,850
20 Agricultural Production	0	0	9,000		4,500
Sub-Total	197,547	0	231,346	117%	62,350
Department: Health					
10 Primary HealthCare	2,895,097	0	2,553,711	88%	942,506
30 Health Management and Supervision	49,676	0	47,244	95%	27,150
Sub-Total	2,944,773	0	2,600,955	88%	969,656
Department: Education					
10 Pre-Primary and Primary Education	4,261,152	0	4,199,103	99%	1,166,642
20 Secondary Education	6,118,781	0	6,843,793	112%	2,028,508
40 Education&Sports Management and Inspection	1,062,999	0	1,034,564	97%	705,919
Sub-Total	11,442,932	0	12,077,461	106%	3,901,070
Department: Roads and Engineering					
10 Community Access Roads	1,699,661	0	2,141,610	126%	1,309,462
Sub-Total	1,699,661	0	2,141,610	126%	1,309,462
Department: Natural Resources					
10 Natural Resources Management	1,076,286	0	1,156,071	107%	634,047

VOTE: 724 Mukono Municipal Council**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,076,286	0	1,156,071	107%	634,047
Department: Community Based Services					
10 Community Mobilisation	298,517	0	242,263	81%	114,911
20 Empowerment and Mindset Change	0	0	85,772		85,772
Sub-Total	298,517	0	328,034	110%	200,683
Department: Planning					
10 Planning and Statistics	244,109	0	200,078	82%	66,336
Sub-Total	244,109	0	200,078	82%	66,336
Department: Internal Audit					
10 Compliance	116,882	0	79,512	68%	25,335
Sub-Total	116,882	0	79,512	68%	25,335
Department: Trade, Industry and Local Development					
10 Commercial Services	50,877	0	62,935	124%	33,255
Sub-Total	50,877	0	62,935	124%	33,255
Grand Total	23,978,876	0	27,158,214	113%	9,932,101

VOTE: 724 Mukono Municipal Council**Quarter 4****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	4,108,492	6,677,170	7,254,456	177%	1,773,618
Locally Raised Revenues	524,982	490,982	1,184,384	226%	67,756
Multi-Sectoral Transfers to LLGs_NonWage	2,499,226	2,499,226	2,385,614	95%	339,771
Other Transfers from Central Government	0	131,386	131,386	0%	131,386
Programme Conditional Grant - Non Wage Recurrent	678,376	3,149,669	3,157,856	466%	1,138,111
Urban Unconditional Grant Wage	347,199	347,199	347,199	100%	86,800
Urban Unconditional Non-Wage	58,708	58,708	48,018	82%	9,794
Development Revenues	587,349	621,349	587,349	100%	0
Locally Raised Revenues	0	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,349	187,349	187,349	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,695,841	7,298,519	7,841,805	167%	1,773,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,199	347,199	293,244	84%	63,116
Non Wage	3,727,293	6,299,971	6,002,949	161%	1,609,657
Development Expenditure					
Domestic Development	621,349	621,349	621,348	100%	400,999
External Financing	0	0	0	0%	0
Total Expenditure	4,695,841	7,268,519	6,917,541	147%	2,073,772
C: Unspent Balances					
Recurrent Balances			958,263		
Wage			53,956		
Non Wage			904,308		
Development Balances			-33,999		
Domestic Development			-33,999		

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	924,264	

Summary of Department Revenues and Expenditure by Source

Cumulatively, Administration department received a total of UGX7,841,805 (167%) of the approved budget for Financial Year 2023/2024 good performance is attributed to additional funds for pension and gratuity and the OGT for GKMA-UDP. On development side the funds performed at 100% as expected. However on the expenditure side, the department spent 6,917,541,000 (147%) as shown leaving a balance of 924,264,000. Part of the money is wage and the non wage is attributed to over allocation of LRR in previous quarters. the negative expenditure is a result of system failure to capture LRR development lines in PBS

Reasons for unspent balances on the bank account

The department indicates balance of 924,264,000. Part of the money is wage and the non wage is attributed to over allocation of LRR in previous quarters. the negative expenditure is a result of system failure to capture LRR development lines in PBS

Highlights of physical performance by end of the quarter

1. Paid staff salaries, staff facilitation allowances, pension and gratuity for 12 months.
2. Facilitated staff training and trained headteachers in book keeping from 2 divisions of Goma and Central.
3. Paid for utilities (electricity, water) for 12 months
4. Facilitated procurement of goods and services
5. Handled staff disciplinary matters
6. Facilitated staff appraisal management
7. Coordinated Municipal meetings including TPC, Senior Management Meetings, Council and Committee meetings.
8. Coordinated responses to Internal Audit, Auditor General and PAC reports.
9. Monitored and evaluated all ongoing and completed projects including those under UGIFT
10. Revitalized Mukono municipal partnership through subscription and attendance of meetings of UAAU etc

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,806	883,578	866,486	121%	576,371
Locally Raised Revenues	544,234	544,234	527,142	97%	266,328
Other Transfers from Central Government	0	167,772	167,772	0%	167,772
Urban Unconditional Grant Wage	131,972	131,972	131,972	100%	131,972
Urban Unconditional Non-Wage	39,600	39,600	39,600	100%	10,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	715,806	883,578	866,486	121%	576,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,972	131,972	111,450	84%	28,323
Non Wage	583,834	751,606	734,514	126%	447,908
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,806	883,578	845,964	118%	476,231
C: Unspent Balances					
Recurrent Balances			20,522		
Wage			20,522		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,522		

Summary of Department Revenues and Expenditure by Source

Of the revenue received by Finance department , the department spent 845,964,000 (118%) leaving a balance of 20, 552,000/=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is wage not absorbed tfor staff not recruited due to lack of a DSC

Highlights of physical performance by end of the quarter

- Paid salary for staff for 3 months
- Paid home to work allowance for 1 month.
- Property Rates Commission paid for 3 months (February, March and April 2024)
- Purchased YAKA for Municipal Office for the quarter
- Verified over 2000 business licences in Mukono Central division.
- Conducted 4 revenue sensitization campaigns within the municipality

VOTE: 724 Mukono Municipal Council**Quarter 4****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	524,171	92%	160,818
Locally Raised Revenues	413,166	413,166	358,355	87%	113,418
Urban Unconditional Grant Wage	38,095	38,095	42,713	112%	14,141
Urban Unconditional Non-Wage	119,262	123,103	123,103	103%	33,259
Development Revenues	0	0	0	0%	0
Total Revenues Shares	570,523	574,364	524,171	92%	160,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	35,248	93%	14,141
Non Wage	457,549	536,269	481,458	105%	165,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,644	574,364	516,706	104%	179,904
C: Unspent Balances					
Recurrent Balances			7,465		
Wage			7,464		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,465		

Summary of Department Revenues and Expenditure by Source

The department realized a cumulative revenue of Ugx. 524,171,000/= representing 92% against a total revised budget of Ugx.574,364,000/- of FY 2023/24.

The bulk of these funds was from Urban Unconditional Non-wage and wage at 103% and 112% respectively. Locally raised revenue at 87%. Expenditure wise, the department absorbed Ugx. 516,706,000/= leaving a balance of 7,465,000/=

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent is wage meant for staff not recruited because of lack of DSC

Highlights of physical performance by end of the quarter

- Paid salaries for Mayor, Deputy Mayor and 2 Division Chairpersons for 3 months.
- Paid for 3 Council Sitings
- Paid for 5 Business committee sittings
- Paid Ex-gratia for 4th Quarter
- Paid for 3 Executive sittings
- Paid for induction of 80 people at Civil Service College - Jinja (i.e.Councillors, Staff, MDF leaders and Security officers.
- Procured fuel for council operations
- Facilitated for participants at LVRAC Annual General Meeting in Jinja
- Paid for welfare for 8 Committee Sitings

VOTE: 724 Mukono Municipal Council**Quarter 4****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	228,470	116%	15,234
Locally Raised Revenues	42,480	42,480	16,865	40%	1,099
Programme Conditional Grant - Non Wage Recurrent	0	56,538	56,538	0%	14,135
Programme Conditional Grant - Wage Recurrent	155,067	155,067	155,067	100%	0
<i>Development Revenues</i>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	197,547	260,252	234,637	119%	15,234

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	155,067	155,067	154,860	100%	39,781
Non Wage	42,480	99,018	73,403	173%	19,485
<i>Development Expenditure</i>					
Domestic Development	0	6,167	3,084	0%	3,084
External Financing	0	0	0	0%	0
Total Expenditure	197,547	260,252	231,346	117%	62,350

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			207		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			3,084		
External Financing			0		
Total Unspent			3,291		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4**SECTION B : Summary by Department**

Cumulatively, the Production department received a total of Ugx. 234,637,000/= which is 119% of the Revised budget of Ug260m. The hike was from the revised budget for Programme Conditional Grant Non-wage recurrent at Ugx 56,538,000/= and Programme conditional grant-development at 6,167,000/= which had not been totally budgeted for in the original Approved budget.

Departmental expenditure was at Ugx. 231,346,000/= representing 117% of the Approved total receipts. leaving a balance of 3,291,000

Reasons for unspent balances on the bank account

The unspent balance is wage 207,000 and 3,084,000 which were committed funds

Highlights of physical performance by end of the quarter

- Salaries of 5 staff paid for 3 months
- Duty facilitation Allowance paid to 2 staff for 1 month
- Held consultative meeting with stakeholders in the piggy value chain in Mukono Municipality where 152 members attended 5 resolutions made
- Trained 520 members from 60 enterprise groups in Mukono central division.
- Trained 742 members from 75 enterprise groups in Goma division.
- 324 dogs put down in 12 villages under control of stray dogs

VOTE: 724 Mukono Municipal Council**Quarter 4****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	2,684,290	99%	683,373
Locally Raised Revenues	97,676	97,676	76,085	78%	23,674
Programme Conditional Grant - Non Wage Recurrent	330,987	330,987	330,987	100%	82,747
Programme Conditional Grant - Wage Recurrent	2,262,808	2,262,808	2,262,808	100%	565,702
Urban Unconditional Non-Wage	15,000	15,000	14,410	96%	11,250
<i>Development Revenues</i>	238,302	238,302	238,302	100%	0
Programme Conditional Grant - Development	238,302	238,302	238,302	100%	0
Total Revenues Shares	2,944,773	2,944,773	2,922,592	99%	683,373
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	2,262,808	2,262,808	1,941,181	86%	654,264
Non Wage	443,663	443,663	421,482	95%	120,443
<i>Development Expenditure</i>					
Domestic Development	238,302	238,302	238,292	100%	194,948
External Financing	0	0	0	0%	0
Total Expenditure	2,944,773	2,944,773	2,600,955	88%	969,656
C: Unspent Balances					
<i>Recurrent Balances</i>			321,627		
Wage			321,628		
Non Wage			0		
<i>Development Balances</i>			10		
Domestic Development			10		
External Financing			0		
Total Unspent			321,637		

Summary of Department Revenues and Expenditure by Source

Of the cumulative revenue performance by the health department against Revised budget of Ugx. 2,944,773,000/= for FY 2023/24, the department spent Ugx. 2,600,955,000/= leaving unspent of wage

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent for wage is for staff not recruited due to lack of DSC

Highlights of physical performance by end of the quarter

1. Phased construction of maternity ward at Goma HC III
 2. Phased construction of a 3-in-1 staff house at Nantabulirirwa HC II
 3. Salaries of staff and all health workers paid for 12 months.
 4. Conducted 4 Municipal Health review meetings and attended District Health Team meetings
 5. Solid waste management which included collecting wastes from the entire municipality to the final disposal sites.
 6. Conducted School Health Inspections done by Public Health Office.
 7. Conducted support supervision to lower Health facilities quarterly
 - 8-Transfers to Six HCs namely; Goma HC III, Nyanja HC II, Nantabulirwa HC II, Bukerere HC III and Mukono COU Hospital.
 9. Operational Fuel Procured for the Department.
 10. Salaries paid to 5 staff for 3 months.
- Home to work allowance paid to 5 staff for 1 month

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	10,740,891	11,716,140	11,695,560	109%	2,161,172
Locally Raised Revenues	88,635	88,635	73,839	83%	35,587
Other Transfers from Central Government	50,000	50,000	42,510	85%	0
Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,423,006	1,423,006	104%	468,932
Programme Conditional Grant - Wage Recurrent	9,162,620	10,079,974	9,237,020	101%	795,862
Urban Unconditional Grant Wage	64,525	64,525	909,184	1,409%	860,790
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	0
<i>Development Revenues</i>	702,041	702,041	702,041	100%	0
Programme Conditional Grant - Development	702,041	702,041	702,041	100%	0
Total Revenues Shares	11,442,932	12,418,181	12,397,601	108%	2,161,172
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,227,145	10,144,499	9,826,126	106%	2,726,492
Non Wage	1,513,746	1,571,641	1,549,355	102%	540,489
<i>Development Expenditure</i>					
Domestic Development	702,041	702,041	701,980	100%	634,088
External Financing	0	0	0	0%	0
Total Expenditure	11,442,932	12,418,181	12,077,461	106%	3,901,070
C: Unspent Balances					
<i>Recurrent Balances</i>			320,078		
Wage			320,078		
Non Wage			0		
<i>Development Balances</i>			61		
Domestic Development			61		
External Financing			0		
Total Unspent			320,140		

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department of education received Ugx. 12,397,601,000/= at the end of the quarter representing 108% of the approved budget for FY 2023/24. . it spent 12,077,461,000 leaving balance of 320,078,000 meant for teachers who retired and others not recruited to consume the wage

Reasons for unspent balances on the bank account

balance of 320,078,000 meant for teachers who retired and others not recruited to consume the wage

Highlights of physical performance by end of the quarter

1. Construction of a 5 classroom block at St. Charles Lwanga Bukerere SS.
2. Construction of a 2 classroom block at Misindye C/U primary school
3. Construction of a 5 stance pit latrine at Kyesereka C/U primary school
4. Purchased 300 classroom desks
5. Inspected 33 government primary schools and 2 USE schools.
6. procured fuel for the department.
7. Supported primary school athletics activities that were held in Kitgum.
8. Conducted capacity building trainings for 200 teachers

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	659,661	794,661	989,152	150%	242,759
Locally Raised Revenues	213,119	213,119	307,613	144%	0
Other Transfers from Central Government	306,835	441,835	541,832	177%	206,832
Urban Unconditional Grant Wage	137,707	137,707	137,707	100%	34,427
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	1,500
<i>Development Revenues</i>	1,040,000	1,540,000	1,017,182	98%	500,000
Locally Raised Revenues	40,000	540,000	17,182	43%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,699,661	2,334,661	2,006,334	118%	742,759
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	137,707	137,707	136,667	99%	40,401
Non Wage	521,954	521,954	465,656	89%	246,955
<i>Development Expenditure</i>					
Domestic Development	1,040,000	1,540,000	1,539,288	148%	1,022,106
External Financing	0	0	0	0%	0
Total Expenditure	1,699,661	2,199,661	2,141,610	126%	1,309,462
C: Unspent Balances					
<i>Recurrent Balances</i>			386,830		
Wage			1,040		
Non Wage			385,789		
<i>Development Balances</i>			-522,106		
Domestic Development			-522,106		
External Financing			0		
Total Unspent			-135,277		

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total cumulative receipts of Ugx.2,006,334,000/= representing 118% of the total Approved budget of Ugx. 1,699,661,000/= . it spent 2,141,610,000. leaving a negative unspent balance because of mischarges at time of spending

Reasons for unspent balances on the bank account

negative unspent balance is because of mischarges at time of spending

Highlights of physical performance by end of the quarter

- Paid salary to 9 staff for 3 months
- Paid home to work to 9 staff for 1month
- Graded and compacted 13.72 Km of the municipal road network
- Installed 20 culverts and stone pitching of 2580 square metres along Kauga road.
- Grading and compaction, culvert installation (129 nos) and headwall construction and stone pitching along Nsanziro, Nakawolole, Kirowooza-Njerere,, Kiwanga-Sonde, Nakiyanja-Kikulu-Royal College and Bajjo-Nyenje roads.

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VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	825,307	1,024,307	2,280,371	276%	476,210
Locally Raised Revenues	674,107	548,107	1,805,042	268%	111,910
Other Transfers from Central Government	0	325,000	325,000	0%	325,000
Urban Unconditional Grant Wage	139,200	139,200	138,400	99%	34,800
Urban Unconditional Non-Wage	12,000	12,000	11,929	99%	4,500
<i>Development Revenues</i>	250,979	540,979	249,955	100%	128,706
External Financing	174,000	174,000	172,976	99%	128,706
Locally Raised Revenues	0	290,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	76,979	76,979	76,979	100%	0
Total Revenues Shares	1,076,286	1,565,286	2,530,326	235%	604,917
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	139,200	139,200	124,743	90%	37,575
Non Wage	560,107	885,107	673,697	120%	440,111
<i>Development Expenditure</i>					
Domestic Development	202,979	366,979	186,970	92%	16,970
External Financing	174,000	174,000	170660.631	98%	139,391
Total Expenditure	1,076,286	1,565,286	1,156,071	107%	634,047
C: Unspent Balances					
<i>Recurrent Balances</i>			1,481,930		
Wage			13,657		
Non Wage			1,468,274		
<i>Development Balances</i>			-107,676		
Domestic Development			-109,991		
External Financing			2,315		
Total Unspent			1,374,254		

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Natural Resources department received Ugx1,965,948 cumulatively which is 183% of the Revised budget of Ugshs1,565,286,000/= The LRR is high because of over allocation in previous quarter in pBS hence leaving a big unspent balance under non wage.. However the department spent 1,156,071 reflecting 107%. The unspent is a result of system challenges which need rectification

Reasons for unspent balances on the bank account

the unspent in department is for wage only as there was over allocation in previous quarters in PBS and also the LRR line under development in PBS is not reflecting

Highlights of physical performance by end of the quarter

- Salaries paid to 3 staff for 3 months
- Home to work paid to 3 staff for 1 month
- Allowances paid for casual laborers at Katikolo compost site
- Environment and social screening of projects for FY 2024/25 done
- development of information communication materials on the environment, climate resilience, adaptation
- Supported the functionality of Urban Environment & Natural Resources Committee
- development of a climate vulnerability assessment for Mukono Municipal Council
- 9 community sensitization meetings held in the 9 municipal wards.
- 150 trees planted along 3 kms of municipal roads

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,638	309,410	266,000	119%	117,575
Locally Raised Revenues	97,344	97,344	42,273	43%	2,476
Other Transfers from Central Government	3,000	88,772	91,778	3,059%	87,275
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	30,956	100%	7,739
Urban Unconditional Grant Wage	80,338	80,338	80,338	100%	20,085
Urban Unconditional Non-Wage	12,000	12,000	20,655	172%	0
Development Revenues	57,938	74,879	74,879	129%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	57,938	74,879	74,879	129%	0
Total Revenues Shares	281,576	384,289	340,879	121%	117,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	67,553	84%	18,412
Non Wage	143,300	229,072	185,661	130%	112,251
Development Expenditure					
Domestic Development	74,879	74,879	74,820	100%	70,020
External Financing	0	0	0	0%	0
Total Expenditure	298,517	384,289	328,034	110%	200,683
C: Unspent Balances					
Recurrent Balances			12,786		
Wage			12,785		
Non Wage			1		
Development Balances			59		
Domestic Development			59		
External Financing			0		
Total Unspent			12,845		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4**SECTION B : Summary by Department**

Cumulatively, CBS had realised total receipts Ugx340,879,000 representing 121% of the total approved budget. the department received additional funding from OGT under the GKMA programme making high performance. the department spent 328,034,000 (110%) leaving unspent of 12,845,000 which is wage

Reasons for unspent balances on the bank account

the department unspent balance is wage deductions not done

Highlights of physical performance by end of the quarter

Salaries of 7 staff(1 male and 6 Female) paid for 3 months.

- Monitored 15 Women groups
- Held World Women's Day Celebrations
- Handled 20 Probation cases
- Monitored 10 PWD groups
- Followed up with 18 Labour related disputes
- Held 2 MDF executive meetings and 1 general MDF meeting
- Held one (1) Council meeting for the elderly
- Held one (1) Council meeting for PWDs
- Held one (1) Women Council meeting
- Held one (1) Council meeting for the Youth
- Monitored 12 Community Based Organisations
- Paid Home to Work allowance for 2 months to 7 departmental staff.
- Conducted several sensitisation meetings for securing Right of Way for roads to be upgraded under GKMA-UDP.
- Procured fuel for the department
- Oriented the Grievance Redress Committee

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	186,171	201,171	165,254	89%	46,828
Locally Raised Revenues	46,702	46,702	16,254	35%	2,430
Other Transfers from Central Government	0	15,000	15,000	0%	15,000
Urban Unconditional Grant Wage	113,469	113,469	108,000	95%	22,898
Urban Unconditional Non-Wage	26,000	26,000	26,000	100%	6,500
<i>Development Revenues</i>	0	57,938	57,938	5,793,751,900,000%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	57,938	57,938	0%	0
Total Revenues Shares	186,171	259,109	223,191	120%	46,828
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	113,469	113,469	85,687	76%	22,898
Non Wage	72,702	87,702	57,254	79%	26,485
<i>Development Expenditure</i>					
Domestic Development	57,938	57,938	57,137	99%	16,953
External Financing	0	0	0	0%	0
Total Expenditure	244,109	259,109	200,078	82%	66,336
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			22,312		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			800		
External Financing			0		
Total Unspent			23,113		

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Planning department realised cumulative receipts amounting to Ugx. 223,191,000/- representing 120% of the approved budget. the funds are as result of DDEG realisation and GKMA under OGT allocated to department. it spent 200,078,000. leaving 23,113,000 which was wage.

Reasons for unspent balances on the bank account

unspent is for wage

Highlights of physical performance by end of the quarter

1. Submitted both the draft and Final Budgets for FY 2024/2025 to MoFPED and both fully approved.
- 2.4 PBS quarterly budget progressive reports submitted to MoFPED for FY 2023/2024
- 3.. Monitored Government projects and 4 monitoring reports are in place.
4. Staff Salaries paid for 3 months and Home to work allowance paid for 1 month
5. 12 sets of fully signed Technical Planning Committee meeting Minutes in place.
6. Development of the Municipal Statistical Abstract for the FY 2023/2024.

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	116,882	121,882	83,385	71%	23,510
Locally Raised Revenues	70,278	70,278	31,835	45%	6,913
Other Transfers from Central Government	0	5,000	5,000	0%	5,000
Urban Unconditional Grant Wage	34,604	34,604	34,550	100%	8,597
Urban Unconditional Non-Wage	12,000	12,000	12,000	100%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	116,882	121,882	83,385	71%	23,510
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,604	34,604	30,677	89%	8,597
Non Wage	82,278	87,278	48,835	59%	16,738
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,882	121,882	79,512	68%	25,335
C: Unspent Balances					
<i>Recurrent Balances</i>			3,873		
Wage			3,873		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,873		

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 4**SECTION B : Summary by Department**

Cumulatively the department received Ugx. 83,385,000/- representing 71% at the end of fourth quarter. Wage and Urban Conditional grant Non wage performed at 100% while LRR performed at 48%. The department was also allocated 5,000,000 from GKMA UDP programme for oversight and financial audits of the programme. On expenditure, The department spent 79,512,000 reflecting 68% of the approved budget leaving unspent of 3,873,000/=

Reasons for unspent balances on the bank account

The unspent funds is as a result of wage for staff not recruited within the FY because of lack of Commission.

Highlights of physical performance by end of the quarter

1. Operational financial and accounting systems reviewed to ensure efficiency.
2. Procurement and payment procedures audited to facilitated efficient and effective transactions of the Local Government.
3. Stores Audit conducted for safe custody, efficiency and economic usage of resources.
4. Entity's planned programs/projects monitored.
5. Annual and quarterly departmental work plans and budgets prepared and forwarded to relevant authorities. Ie District Public Accounts Committee, Local Government Central Region Audit Committee.
6. Reviewed the expenditure of Council in line with the budgetary provisions and financial regulations.
7. Audited UPE and USE SCHOOLS AND Health Centers.
8. Salaries paid to staff for 12 month
9. Home to work allowance paid to staff for 1 month

VOTE: 724 Mukono Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,877	70,877	64,076	126%	26,284
Locally Raised Revenues	17,108	17,108	7,610	44%	342
Other Transfers from Central Government	0	20,000	20,000	0%	20,000
Programme Conditional Grant - Non Wage Recurrent	9,349	9,349	9,349	100%	2,337
Urban Unconditional Grant Wage	14,420	14,420	14,420	100%	3,605
Urban Unconditional Non-Wage	10,000	10,000	12,697	127%	0
<i>Development Revenues</i>	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	50,877	70,877	64,076	126%	26,284
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	14,420	14,420	13,356	93%	3,876
Non Wage	36,457	56,457	49,578	136%	29,380
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,877	70,877	62,935	124%	33,255
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1,142		
Non Wage			78		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			1,142		

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Fourth quarter, the department had a cumulative receipts totaling to Ugx. 64,076,000/- representing 126% against total approved budget of Ugx. 50,877,000/-. The over performance is as a result of additional funds from GKMA programme under OGT. The central Government funds performed at 100% except LRR at 44%.

The department was able to absorb Ugx. 62,935,000/- representing 124% of the total receipts by the end of the FY leaving unspent of 1,142,000/=

Reasons for unspent balances on the bank account

The unspent balance is majorly wage of 1,064,000/= meant for annual increment of salary for staff

Highlights of physical performance by end of the quarter

1. One (1) training in business management and financial literacy conducted for the business community.
2. Four (quarterly) Market information reports were produced.
3. 950 leaders and members of cooperative societies were trained in governance and management of cooperatives.
4. Constituted and formed committees of all the 9 PDM Saccos
5. 63 Cooperatives were monitored
6. Six (6) cooperative societies were mobilized and registered
7. Sixteen(16) cooperatives had their Annual General Meetings held.
8. Fifty Six (56) industrialists (small scale enterprises) were trained in business management, process of acquiring Q-mark and financial management.
9. Two hundred and thirty eight (238) industries were registered.
10. Two hundred and seventy-nine (239) hospitality facilities were identified and registered.
11. Staff salaries paid for 3 months and Home to work allowance for staff paid for 1 month

VOTE: 724 Mukono Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	20,162	
221001 Advertising and Public Relations	40,000	12,240	
221002 Workshops, Meetings and Seminars	24,500	50	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	27,665	30	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
221012 Small Office Equipment	4,000	0	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,820	1,000
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	2,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,987	14,823
227004 Fuel, Lubricants and Oils	31,335	8,200
263311 Transitional Development Grant	434,000	400,999
273102 Incapacity, death benefits and funeral expenses	3,500	0
Total for Budget Output	796,404	462,505
Wage	0	0
Non-Wage	362,404	61,506
GoU Dev	434,000	400,999
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	0
227001 Travel inland	20,000	39,672
Total for Budget Output	26,000	39,672
Wage	0	0
Non-Wage	26,000	39,672
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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	63,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	27
221002 Workshops, Meetings and Seminars	30,000	15,100
221003 Staff Training	32,000	4,000
221004 Recruitment Expenses	30,000	15,000
221011 Printing, Stationery, Photocopying and Binding	5,786	1,486
227001 Travel inland	10,000	3,002
273104 Pension	124,757	482,054
273105 Gratuity	553,619	544,241
Total for Budget Output	1,143,361	1,128,025
Wage	347,199	63,116
Non-Wage	796,162	1,064,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

MDF leaders oriented NA

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
221010 Special Meals and Drinks	40,000	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	27,000	0
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	5,500	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	260,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	24,000	0
223006 Water	4,800	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	83,000	0
227001 Travel inland	455,844	0
227004 Fuel, Lubricants and Oils	88,215	0
228002 Maintenance-Transport Equipment	39,261	0
263306 Urban Discretionary Development Equalization Grant	187,349	0
273102 Incapacity, death benefits and funeral expenses	18,000	0
282101 Donations	157,477	0
Total for Budget Output	2,008,198	0
Wage	0	0
Non-Wage	1,820,849	0
GoU Dev	187,349	0
Ext Finance	0	0

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

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	720
221011 Printing, Stationery, Photocopying and Binding	13,000	1,000
Total for Budget Output	18,000	1,720

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	
221012 Small Office Equipment	500	0	
227001 Travel inland	4,000	3,500	
Total for Budget Output	8,000	7,000	
	Wage	0	
	Non-Wage	7,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	577,718	0	
263402 Transfer to Other Government Units	0	360,850	
Total for Budget Output	577,718	360,850	
	Wage	0	
	Non-Wage	360,850	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	1,999,772
Wage	347,199	63,116
Non-Wage	3,727,293	1,535,657
GoU Dev	621,349	400,999
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 020 Finance**

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

Annual Financial statements Submitted, Responses to auditor General submitted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	28,323
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	20,000	4,000
221006 Commissions and related charges	40,000	0
221009 Welfare and Entertainment	20,000	5,536
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	22,800	5,700
221017 Membership dues and Subscription fees.	6,000	6,000
223005 Electricity	16,000	5,500
225101 Consultancy Services	260,000	211,515
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	61,535	17,555
227004 Fuel, Lubricants and Oils	30,900	9,400
282101 Donations	79,599	5,931
Total for Budget Output	715,806	308,460
Wage	131,972	28,323
Non-Wage	583,834	280,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	308,460
Wage	131,972	28,323
Non-Wage	583,834	280,137
GoU Dev	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 030 Statutory bodies**

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

1 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	1,722
Total for Budget Output	5,212	1,722
Wage	0	0
Non-Wage	5,212	1,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Contracts committee meetings held, 1 Standing committee meeting held, 6 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	14,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	96,946
221002 Workshops, Meetings and Seminars	30,000	15,063
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	21,521
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Budget Output	490,432	150,671
Wage	38,095	14,141

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	452,337 136,530
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	495,644 152,394
	Wage	38,095 14,141
	Non-Wage	457,549 138,252
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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, Coordination of PDM activities in the entire Municipality

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	155,067	39,781	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	990	
227001 Travel inland	8,480	10,852	
Total for Budget Output	175,547	51,623	
Wage	155,067	39,781	
Non-Wage	20,480	11,842	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,595
Total for Budget Output	12,000	1,595
Wage	0	0
Non-Wage	12,000	1,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	53,218
Wage	155,067	39,781
Non-Wage	42,480	13,437
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 100 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	5,500	
Total for Budget Output	6,000	5,500	
Wage	0	0	
Non-Wage	6,000	5,500	
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, NA
Home to work Facilitation for staff paid for 3 months, 2
Sensitisation meetings on health care promotion conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,262,808	654,264	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,398	
221002 Workshops, Meetings and Seminars	13,000	13,000	
225204 Monitoring and Supervision of capital work	8,837	628	
227001 Travel inland	16,000	5,662	
227004 Fuel, Lubricants and Oils	14,000	82	
263308 Sector Conditional Grant (Non-Wage)	298,150	58,025	
263310 Sector Development Grant	158,302	114,958	
273101 Medical expenses (To general public)	8,000	8,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	79,990	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,889,097 937,006
	Wage	2,262,808 654,264
	Non-Wage	387,987 87,794
	GoU Dev	238,302 194,948
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	34,676	15,900	
Total for Budget Output	34,676	15,900	
Wage	0	0	
Non-Wage	34,676	15,900	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	11,250	
Total for Budget Output	15,000	11,250	
Wage	0	0	
Non-Wage	15,000	11,250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,944,773	969,656	
Wage	2,262,808	654,264	

VOTE: 724 Mukono Municipal Council

Quarter 4

Non-Wage	443,663	120,443
GoU Dev	238,302	194,948
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 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	1,001,996	
Total for Budget Output	3,763,716	1,001,996	
Wage	3,763,716	1,001,996	
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	159,647	
Total for Budget Output	492,436	159,647	
Wage	0	0	
Non-Wage	492,436	159,647	
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 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	719,876	301,833	
Total for Budget Output	719,876	301,833	
Wage	0	0	
Non-Wage	719,876	301,833	
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,398,905	1,121,165	
Total for Budget Output	5,398,905	1,121,165	
Wage	5,398,905	1,121,165	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	380	
Total for Budget Output	23,760	380	
Wage	0	0	
Non-Wage	23,760	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	5,000	
Total for Budget Output	58,635	5,000	
Wage	0	0	
Non-Wage	58,635	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	64,525	10,609	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,574	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	7,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,041	0
225204 Monitoring and Supervision of capital work	27,200	6,191
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	3,912
228001 Maintenance-Buildings and Structures	54,038	19,807
228002 Maintenance-Transport Equipment	15,000	8,730
263310 Sector Development Grant	562,000	518,098
312235 Furniture and Fittings - Acquisition	109,800	109,800
Total for Budget Output	920,604	686,719
Wage	64,525	10,609
Non-Wage	154,038	42,022
GoU Dev	702,041	634,088
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	1,200
227001 Travel inland	50,000	12,620
Total for Budget Output	60,000	13,820
Wage	0	0
Non-Wage	60,000	13,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	3,295,560
Wage	9,227,145	2,133,770
Non-Wage	1,513,746	527,702
GoU Dev	702,041	634,088

VOTE: 724 Mukono Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 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	79,288
263310 Sector Development Grant	40,000	504,074
Total for Budget Output	120,000	583,362
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	583,362
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	40,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	18,126
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	13,111	8,000
225101 Consultancy Services	47,160	0
225204 Monitoring and Supervision of capital work	20,000	15,616
228002 Maintenance-Transport Equipment	25,000	13,285
228004 Maintenance-Other Fixed Assets	30,000	0
263302 Urban Unconditional Grant-Non-Wage	371,683	208,044
263310 Sector Development Grant	896,000	421,128
Total for Budget Output	1,574,661	724,600
Wage	137,707	40,401

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	516,954 245,455
	GoU Dev	920,000 438,744
	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 of Goma and Central

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,500	
Total for Budget Output	5,000	1,500	
Wage	0	0	
Non-Wage	5,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,699,661	1,309,462	
Wage	137,707	40,401	
Non-Wage	521,954	246,955	
GoU Dev	1,040,000	1,022,106	
Ext Finance	0	0	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

LLG ENR committees formed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	37,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	4,634
221001 Advertising and Public Relations	24,000	24,000
221002 Workshops, Meetings and Seminars	94,000	99,991
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	78,139	0
225202 Environment Impact Assessment for Capital Works	19,379	6,970
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	53,800
227004 Fuel, Lubricants and Oils	24,000	14,500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	30,000	0
Total for Budget Output	594,218	241,470
Wage	139,200	37,575
Non-Wage	274,039	57,534
GoU Dev	6,979	6,970
Ext Finance	174,000	139,391

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

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

Staff facilitation allowance paid for 3 months, Operational NA
Fuel procured,

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

support to ENR committee and monitoring NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	12,079
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	2,000
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	46,000
225204 Monitoring and Supervision of capital work	26,000	26,000
227004 Fuel, Lubricants and Oils	20,000	1,500
228002 Maintenance-Transport Equipment	30,000	0
263302 Urban Unconditional Grant-Non-Wage	10,000	0
342111 Land - Acquisition	126,000	10,000
Total for Budget Output	482,068	97,579
Wage	0	0
Non-Wage	286,068	87,579
GoU Dev	196,000	10,000
Ext Finance	0	0
Total for Department	1,076,286	339,049
Wage	139,200	37,575
Non-Wage	560,107	145,113
GoU Dev	202,979	16,970
Ext Finance	174,000	139,391

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming activities conducted from Central Division NA		

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	5,063	
Total for Budget Output	15,000	5,063	
Wage	0	0	
Non-Wage	15,000	5,063	
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	1,000	
Total for Budget Output	7,000	1,000	
Wage	0	0	
Non-Wage	7,000	1,000	
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 4****Department: 100 Community Based Services**

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

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	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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	18,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	4,666

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,500	3,000
221009 Welfare and Entertainment	20,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,956	0
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	6,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263306 Urban Discretionary Development Equalization Grant	74,879	70,020
282101 Donations	10,822	1,500
Total for Budget Output	265,517	104,098
Wage	80,338	18,412
Non-Wage	110,300	15,666
GoU Dev	74,879	70,020
Ext Finance	0	0
Total for Department	298,517	114,911
Wage	80,338	18,412
Non-Wage	143,300	26,479
GoU Dev	74,879	70,020
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA Quarterly reporting done and Q4 report submitted to the Ministry of Finance and other Authorities, Appraisal of all projects to be implemented in 2024/2025 done, 3 Technical planning committees held and facilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,469	22,898	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	1,033	
221002 Workshops, Meetings and Seminars	8,312	0	
221003 Staff Training	20,979	0	
221008 Information and Communication Technology Supplies.	10,000	0	
221016 Systems Recurrent costs	20,200	6,050	
221017 Membership dues and Subscription fees.	1,500	0	
225204 Monitoring and Supervision of capital work	15,979	5,489	
227001 Travel inland	20,980	11,464	
227004 Fuel, Lubricants and Oils	7,800	4,402	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0	
Total for Budget Output	244,109	51,336	
Wage	113,469	22,898	
Non-Wage	72,702	11,485	
GoU Dev	57,938	16,953	
Ext Finance	0	0	
Total for Department	244,109	51,336	
Wage	113,469	22,898	
Non-Wage	72,702	11,485	
GoU Dev	57,938	16,953	
Ext Finance	0	0	

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
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

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 4****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	8,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	2,503
221002 Workshops, Meetings and Seminars	11,000	1,452
221016 Systems Recurrent costs	2,000	800
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	4,503
Total for Budget Output	76,882	17,855
Wage	34,604	8,597
Non-Wage	42,278	9,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	20,355
Wage	34,604	8,597
Non-Wage	82,278	11,758
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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

NA

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	187
221009 Welfare and Entertainment	3,710	0
227001 Travel inland	3,713	648
Total for Budget Output	9,760	835
Wage	0	0
Non-Wage	9,760	835
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 Inspections of 3 markets in Goma Divisions done NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,402
Total for Budget Output	3,000	1,402
Wage	0	0
Non-Wage	3,000	1,402
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	400
221012 Small Office Equipment	155	116
227001 Travel inland	534	534
Total for Budget Output	2,129	1,050

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Staff salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	3,000
221002 Workshops, Meetings and Seminars	2,808	843
221009 Welfare and Entertainment	2,192	0
227001 Travel inland	800	800
Total for Budget Output	28,788	8,519
	Wage	3,876
	Non-Wage	4,643
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

MSMEs Operations Monitored 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	266
Total for Budget Output	1,200	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
Total for Department	50,877	13,255
	Wage	3,876

VOTE: 724 Mukono Municipal Council

Quarter 4

Non-Wage	36,457	9,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	95,034
221001 Advertising and Public Relations	40,000	23,100
221002 Workshops, Meetings and Seminars	24,500	23,827
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	27,500
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	3,000
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	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	54,987	54,337
227004 Fuel, Lubricants and Oils	31,335	31,334
263311 Transitional Development Grant	434,000	433,999
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Budget Output	796,404	758,128
Wage	0	0
Non-Wage	362,404	324,128
GoU Dev	434,000	433,999
Ext Finance	0	0

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

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

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
223004 Guard and Security services	6,000	9,500
227001 Travel inland	20,000	47,086
Total for Budget Output	26,000	56,586

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

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

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	293,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221002 Workshops, Meetings and Seminars	30,000	18,100
221003 Staff Training	32,000	15,995
221004 Recruitment Expenses	30,000	15,000
221011 Printing, Stationery, Photocopying and Binding	5,786	5,786
227001 Travel inland	10,000	10,000
273104 Pension	124,757	765,105
273105 Gratuity	553,619	2,202,303
Total for Budget Output	1,143,361	3,327,533
	Wage	293,244
	Non-Wage	3,034,289
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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 4

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	720
221011 Printing, Stationery, Photocopying and Binding	13,000	2,000
Total for Budget Output	18,000	2,720
Wage	0	0
Non-Wage	18,000	2,720
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	3,500
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,686,575
Total for Budget Output	577,718	2,686,575
Wage	0	0
Non-Wage	577,718	2,499,226
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	6,843,541
Wage	347,199	293,244
Non-Wage	3,727,293	5,928,949
GoU Dev	621,349	621,348
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 020 Finance**

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

Annual Financial statements Submitted, Responses to auditor General submitted

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	111,450
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	20,000	17,500
221006 Commissions and related charges	40,000	37,129
221009 Welfare and Entertainment	20,000	14,250
221011 Printing, Stationery, Photocopying and Binding	12,000	11,917
221012 Small Office Equipment	5,000	3,540
221016 Systems Recurrent costs	22,800	22,800
221017 Membership dues and Subscription fees.	6,000	6,000
223005 Electricity	16,000	16,000
225101 Consultancy Services	260,000	259,117
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	61,535	61,534
227004 Fuel, Lubricants and Oils	30,900	28,900
282101 Donations	79,599	79,555
Total for Budget Output	715,806	678,193
Wage	131,972	111,450
Non-Wage	583,834	566,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,806	678,193
Wage	131,972	111,450

VOTE: 724 Mukono Municipal Council

Quarter 4

Non-Wage	583,834	566,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 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	5,212
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Contracts committee meetings held, 1 Standing committee meeting held, 6 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	35,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,724	319,685
221002 Workshops, Meetings and Seminars	30,000	26,750
221009 Welfare and Entertainment	12,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,620
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	43,613	32,970

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9,500
Total for Budget Output	490,432	432,774
Wage	38,095	35,248
Non-Wage	452,337	397,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,644	437,986
Wage	38,095	35,248
Non-Wage	457,549	402,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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, Coordination of PDM activities in the entire Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,067	154,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,309
227001 Travel inland	8,480	22,784
Total for Budget Output	175,547	182,953
Wage	155,067	154,860
Non-Wage	20,480	28,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	20,310
Total for Budget Output	12,000	20,310
Wage	0	0
Non-Wage	12,000	20,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,547	209,263
Wage	155,067	154,860
Non-Wage	42,480	54,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 100 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	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
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,
Home to work Facilitation for staff paid for 3 months, 2
Sensitisation meetings on health care promotion conducted

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	1,941,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,589
221002 Workshops, Meetings and Seminars	13,000	13,000
225204 Monitoring and Supervision of capital work	8,837	8,837
227001 Travel inland	16,000	15,662
227004 Fuel, Lubricants and Oils	14,000	14,000
263308 Sector Conditional Grant (Non-Wage)	298,150	298,150

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	158,302	158,302
273101 Medical expenses (To general public)	8,000	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	79,990
Total for Budget Output	2,889,097	2,547,711
Wage	2,262,808	1,941,181
Non-Wage	387,987	368,238
GoU Dev	238,302	238,292
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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,676	32,244
Total for Budget Output	34,676	32,244
Wage	0	0
Non-Wage	34,676	32,244
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

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,944,773	2,600,955
Wage	2,262,808	1,941,181
Non-Wage	443,663	421,482
GoU Dev	238,302	238,292
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 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	3,701,667
Total for Budget Output	3,763,716	3,701,667
Wage	3,763,716	3,701,667
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	492,436
Total for Budget Output	492,436	492,436
Wage	0	0
Non-Wage	492,436	492,436
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 4

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,876	764,985
Total for Budget Output	719,876	764,985
Wage	0	0
Non-Wage	719,876	764,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,398,905	5,473,299
Total for Budget Output	5,398,905	5,473,299
Wage	5,398,905	5,473,299
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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,760	23,760
Total for Budget Output	23,760	23,760
Wage	0	0
Non-Wage	23,760	23,760
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 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	58,635	52,510
Total for Budget Output	58,635	52,510
Wage	0	0
Non-Wage	58,635	52,510
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	58,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,840
221002 Workshops, Meetings and Seminars	25,000	25,000
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	27,191
227001 Travel inland	20,000	18,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	54,038	54,038
228002 Maintenance-Transport Equipment	15,000	15,000
263310 Sector Development Grant	562,000	561,989
312235 Furniture and Fittings - Acquisition	109,800	109,800
Total for Budget Output	920,604	905,295
Wage	64,525	58,437
Non-Wage	154,038	144,878
GoU Dev	702,041	701,980
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	50,000	42,999
Total for Budget Output	60,000	52,999
Wage	0	0
Non-Wage	60,000	52,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,442,932	11,471,952
Wage	9,227,145	9,233,403
Non-Wage	1,513,746	1,536,569
GoU Dev	702,041	701,980
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	79,288
263310 Sector Development Grant	40,000	540,000
Total for Budget Output	120,000	619,288
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	619,288
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	136,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,500
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	13,111	8,000
225101 Consultancy Services	47,160	5,000
225204 Monitoring and Supervision of capital work	20,000	20,000
228002 Maintenance-Transport Equipment	25,000	25,000
228004 Maintenance-Other Fixed Assets	30,000	28,973

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	371,683	371,683
263310 Sector Development Grant	896,000	896,000
Total for Budget Output	1,574,661	1,520,822
Wage	137,707	136,667
Non-Wage	516,954	464,156
GoU Dev	920,000	920,000
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,699,661	2,141,610
Wage	137,707	136,667
Non-Wage	521,954	465,656
GoU Dev	1,040,000	1,539,288
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	124,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	11,962
221001 Advertising and Public Relations	24,000	24,000
221002 Workshops, Meetings and Seminars	94,000	120,661
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	6,970
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	74,000	69,000
227004 Fuel, Lubricants and Oils	24,000	23,000
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	461,680
Wage	139,200	124,743
Non-Wage	274,039	159,306
GoU Dev	6,979	6,970
Ext Finance	174,000	170,661

SubProgramme: 02 Land Management

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,568	33,100
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	2,000
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	91,024
225204 Monitoring and Supervision of capital work	26,000	26,000
227004 Fuel, Lubricants and Oils	20,000	19,819
228002 Maintenance-Transport Equipment	30,000	30,000
263302 Urban Unconditional Grant-Non-Wage	10,000	4,000
342111 Land - Acquisition	126,000	110,000
Total for Budget Output	482,068	399,393
Wage	0	0
Non-Wage	286,068	219,393
GoU Dev	196,000	180,000
Ext Finance	0	0
Total for Department	1,076,286	861,073
Wage	139,200	124,743
Non-Wage	560,107	378,699
GoU Dev	202,979	186,970

VOTE: 724 Mukono Municipal Council

Quarter 4

Ext Finance	174,000	170,661
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VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming activities conducted from Central Division		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	11,000	11,000
Total for Budget Output	15,000	11,000
Wage	0	0
Non-Wage	15,000	11,000
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	5,000
Total for Budget Output	7,000	5,000
Wage	0	0
Non-Wage	7,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
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
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	67,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,022	21,864
221002 Workshops, Meetings and Seminars	23,500	15,076
221009 Welfare and Entertainment	20,000	3,994
221011 Printing, Stationery, Photocopying and Binding	1,956	1,956
227001 Travel inland	20,000	17,500
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
263306 Urban Discretionary Development Equalization Grant	74,879	74,820
282101 Donations	10,822	1,500
Total for Budget Output	265,517	216,263
Wage	80,338	67,553
Non-Wage	110,300	73,890
GoU Dev	74,879	74,820
Ext Finance	0	0
Total for Department	298,517	242,263
Wage	80,338	67,553
Non-Wage	143,300	99,890
GoU Dev	74,879	74,820
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 Q4 report submitted to the Ministry of Finance and other Authorities, Appraisal of all projects to be implemented in 2024/2025 done, 3 Technical planning committees held and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	85,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,441	5,942
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	20,200
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	15,979	15,979
227001 Travel inland	20,980	20,180
227004 Fuel, Lubricants and Oils	7,800	7,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449	0
Total for Budget Output	244,109	185,078
Wage	113,469	85,687
Non-Wage	72,702	42,254
GoU Dev	57,938	57,137
Ext Finance	0	0
Total for Department	244,109	185,078
Wage	113,469	85,687
Non-Wage	72,702	42,254
GoU Dev	57,938	57,137

VOTE: 724 Mukono Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	23,000	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 *UShs Thousand*

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 120 Internal Audit

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	30,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278	10,260
221002 Workshops, Meetings and Seminars	11,000	4,500
221016 Systems Recurrent costs	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	10,500
Total for Budget Output	76,882	57,937
Wage	34,604	30,677
Non-Wage	42,278	27,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,882	74,532
Wage	34,604	30,677
Non-Wage	82,278	43,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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	3,800
Total for Budget Output	3,800	3,800
Wage	0	0
Non-Wage	3,800	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 724 Mukono Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	2,337
221009 Welfare and Entertainment	3,710	1,500
227001 Travel inland	3,713	3,713
Total for Budget Output	9,760	7,550
Wage	0	0
Non-Wage	9,760	7,550
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 Inspections of 3 markets in Goma Divisions done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,402
Total for Budget Output	3,000	1,402
Wage	0	0
Non-Wage	3,000	1,402
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 4****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	400
221012 Small Office Equipment	155	116
227001 Travel inland	534	534
Total for Budget Output	2,129	1,050
Wage	0	0
Non-Wage	2,129	1,050
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid for 3 months

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	13,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,568	7,268
221002 Workshops, Meetings and Seminars	2,808	2,808
221009 Welfare and Entertainment	2,192	1,500
227001 Travel inland	800	800
Total for Budget Output	28,788	25,732
Wage	14,420	13,356
Non-Wage	14,368	12,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

MSMEs Operations Monitored

VOTE: 724 Mukono Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	934	934
227004 Fuel, Lubricants and Oils	266	266
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,877	42,935
Wage	14,420	13,356
Non-Wage	36,457	29,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
No. of youth-led HIV prevention programs designed and	Number	10	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of KMs rehabilitated	Number	15	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Km of wetland boundaries demarcated	Number	30	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
No of domestic drives /campaigns conducted	Number	5	1

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 Q4
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 Q4
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 Q4
No. of Jobs created	Number	95	

VOTE: 724 Mukono Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	2	

VOTE: 724 Mukono Municipal Council

Quarter 4

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

N/A