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# VOTE: 724 Mukono Municipal Council

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Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Byabagambi Francis**  
(Accounting Officer)

Signed on Date: 23-01-2025

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

**VOTE: 724 Mukono Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,195,434	8,742,329	1,362,739	22%
Discretionary Government Transfers	3,010,362	3,010,362	785,244	26%
Conditional Government Transfers	20,575,573	20,581,740	5,599,850	27%
Other Government Transfers	857,835	59,419,720	31,139,376	3,630%
External Financing	156,000	156,000	0	0%
<b>Total Revenues shares</b>	<b>30,795,205</b>	<b>91,910,152</b>	<b>38,887,209</b>	<b>126%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	278,343	284,510	50,868	18%
Tourism Development	12,834	12,834	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	767,307	3,156,736	325,231	42%
Private Sector Development	52,720	264,245	16,271	31%
Integrated Transport Infrastructure And Services	3,379,760	58,583,189	27,309,955	808%
Human Capital Development	17,686,867	17,794,592	3,160,813	18%
Public Sector Transformation	6,360,196	3,972,992	486,927	8%
Community Mobilization And Mindset Change	359,677	647,825	114,116	32%
Governance And Security	1,006,105	4,984,154	920,119	91%
Development Plan Implementation	891,395	2,209,076	405,349	45%
<b>Grand Total</b>	<b>30,795,205</b>	<b>91,910,152</b>	<b>32,789,649</b>	<b>106%</b>
Wage	13,863,737	13,863,737	2,859,656	21%
Non-Wage Recurrent	10,373,476	11,548,553	1,938,898	19%
Domestic Devt	6,401,991	66,341,861	27,991,094	437%
External Financing	156,000	156,000	0	0%

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The overall revenue performance for the Quarter 1 was 38,887,209,000 (126%) out of the approved budget of 30,795,205. The over performance was as a result of allocation of GKMA-UDP funds as reflected in the revised budget to 89,363,257,000/=. Locally Raised revenues performed at 1,362,739,000 (22%), Discretionary Government transfers at 785,244,000 (26%), Conditional Government Transfers at 5,599,850,000 (27%). On expenditure performance by Programme, the cumulative expenditure was 32,789,649 (106%) with Agro industrialization performing at 50,868,000 (18%), Tourism at 0%, Natural Resources, Environment, Climate Change, Land and water at 325,231,000 (42%), Private sector Development at 16,271,000 (31%) Integrated Transport and Infrastructure services 27,309,955,000 (808%), Human Capital Development 3,160,813,000 (18%), Public sector transformation 486,927,000 (8%), Community Mobilization and Mindset change 114,116,000 (32%), Governance and security 920,119,000 (91%) and Development Plan implementation 405,349,000 (45%) summarily wage performing 2,859,656 (21%), Non-wage recurrent expenditure at 1,938,898 (19%), domestic development 27,991,094 (437%)

**VOTE: 724 Mukono Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>6,195,434</b>	<b>8,742,329</b>	<b>1,362,739</b>	<b>22%</b>
Advertisements/Bill Boards	125,401	125,401	55,040	44%
Agency Fees	12,000	12,000	0	0%
Animal and Crop Husbandry related Levies	10,768	10,768	0	0%
Business licenses	0	0	0	
Inspection Fees	72,010	72,010	24,860	35%
Issuance of identification documents	0	0	0	
Land Fees	1,157,103	1,157,103	311,656	27%
Liquor licenses	0	0	0	
Local Hotel Tax	71,200	71,200	9,944	14%
Local Services Tax-Payable By Individuals	867,925	867,925	264,995	31%
Market /Gate Charges	77,000	77,000	13,854	18%
Other fees e.g. street parking fees	122,816	122,816	0	0%
Other fines and Penalties – private	27,111	27,111	0	0%
Other licenses	1,865,621	1,865,621	331,136	18%
Property related Duties/Fees	1,733,795	1,733,795	327,471	19%
Refuse collection charges/Public convenience	9,372	9,372	0	0%
Registration fees for Documents and Businesses	7,000	7,000	22,083	315%
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312	1,700	5%
Vehicle Parking Fees	0	0	0	
<b>Discretionary Government Transfers</b>	<b>3,010,362</b>	<b>3,010,362</b>	<b>785,244</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	391,839	391,839	130,613	33%
Urban Unconditional Grant Wage	2,068,149	2,068,149	517,037	25%
Urban Unconditional Non-Wage	550,374	550,374	137,593	25%
<b>Conditional Government Transfers</b>	<b>20,575,573</b>	<b>20,581,740</b>	<b>5,599,850</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	4,769,833	4,769,833	1,314,236	28%
Programme Conditional Grant - Development	2,360,152	2,366,319	786,717	33%

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,795,589	11,795,589	2,948,897	25%
Transitional Conditional Grant - Development	1,650,000	1,650,000	550,000	33%
<b>Other Government Transfers</b>	<b>857,835</b>	<b>59,419,720</b>	<b>31,139,376</b>	<b>3,630%</b>
Greater Kampala Metropolitan Area Project	0	58,561,885	31,119,376	
Makerere University Walter Reed Project (MUWRP)	500,000	500,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	306,835	306,835	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
<b>External Financing</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>0%</b>
United Nations Children Fund (UNICEF)	156,000	156,000	0	0%
<b>Total Revenues Shares</b>	<b>30,795,205</b>	<b>91,910,152</b>	<b>38,887,209</b>	<b>126%</b>

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The Cumulative Locally raised revenues for Quarter 1 was 1,362,739,000 representing 22% of the LRR approved budget of 6,195,434,000. The under performance is attributed to non-realization of some revenue sources at 0% like agency fees, animal and crop husbandry related levies, other fees like street parking, other fines and penalties-private, refuse collection charges of which there has been always low realization since FY is just starting. Other taxes which performed at less than 25% as expected were Local Hotel tax at 14%, Market/Gate charges at 18%, Other licenses at 18%, property related dues at 19% and rent and rates-non produced assets at 5%. The high performing Locally Raised Revenue was Advertisements/Bill boards at 44%, Inspection fees at 35%, Land fees at 27%, Local Service Tax payable by individuals at 31%, and registration fees for documents and businesses at 315% The under performance is attributed to start of FY where enforcement was not so much

**Cumulative Performance for Central Government Transfers**

The discretionary Government Transfers and Conditional Government Transfers performed at Shs. 785,244,000 (26%) of the planned Shs. 3,010,362,000 and Shs. 5,599,850,000 (27%) of the approved budget of Shs. 20,575,573,000 respectively. This good performance is attributed to realization of Urban Discretionary Equalization Grant at shs. 130,613,000 (33%), Urban Unconditional grant wage shs. 517,037,000 (25%), Urban Unconditional Nonwage Shs. 137,593,000 (25%). Also the Programme Conditional Grant –Nonwage recurrent performed at 1,314,236,000 (28%), Programme Conditional Grant –Development at 786,717,000 (33%), Programme Conditional Grant –wage recurrent 2,948,897,000 (25%) and Transitional Conditional Grant Development of 550,000,000 (33%)

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

In the quarter under review, the percentage budget received under external financing is 0% as UNICEF has not sent any monies to the entity.

**VOTE: 724 Mukono Municipal Council****Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	6,565,659	0	1,259,065	19%	1,259,065
<b>Sub-Total</b>	<b>6,565,659</b>	<b>0</b>	<b>1,259,065</b>	<b>19%</b>	<b>1,259,065</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	625,789	0	354,586	57%	354,586
<b>Sub-Total</b>	<b>625,789</b>	<b>0</b>	<b>354,586</b>	<b>57%</b>	<b>354,586</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	844,024	0	127,069	15%	127,069
<b>Sub-Total</b>	<b>844,024</b>	<b>0</b>	<b>127,069</b>	<b>15%</b>	<b>127,069</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	258,537	0	47,242	18%	47,242
20 Agricultural Production	19,805	0	3,626	18%	3,626
<b>Sub-Total</b>	<b>278,343</b>	<b>0</b>	<b>50,868</b>	<b>18%</b>	<b>50,868</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,583,565	0	444,428	12%	444,428
30 Health Management and Supervision	49,776	0	6,835	14%	6,835
<b>Sub-Total</b>	<b>3,633,341</b>	<b>0</b>	<b>451,263</b>	<b>12%</b>	<b>451,263</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,488,134	0	983,845	22%	983,845
20 Secondary Education	6,101,861	0	1,580,754	26%	1,580,754
40 Education&Sports Management and Inspection	3,357,257	0	144,952	4%	144,952
<b>Sub-Total</b>	<b>13,947,251</b>	<b>0</b>	<b>2,709,550</b>	<b>19%</b>	<b>2,709,550</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,277,572	0	27,309,955	833%	27,309,955
20 Engineering Services	0	0	0		0
<b>Sub-Total</b>	<b>3,277,572</b>	<b>0</b>	<b>27,309,955</b>	<b>833%</b>	<b>27,309,955</b>

# VOTE: 724 Mukono Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	767,307	0	325,231	42%	325,231
<b>Sub-Total</b>	<b>767,307</b>	<b>0</b>	<b>325,231</b>	<b>42%</b>	<b>325,231</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	383,677	0	114,116	30%	114,116
<b>Sub-Total</b>	<b>383,677</b>	<b>0</b>	<b>114,116</b>	<b>30%</b>	<b>114,116</b>
<b>Department: Planning</b>					
10 Planning and Statistics	236,606	0	47,763	20%	47,763
<b>Sub-Total</b>	<b>236,606</b>	<b>0</b>	<b>47,763</b>	<b>20%</b>	<b>47,763</b>
<b>Department: Internal Audit</b>					
10 Compliance	170,081	0	23,912	14%	23,912
<b>Sub-Total</b>	<b>170,081</b>	<b>0</b>	<b>23,912</b>	<b>14%</b>	<b>23,912</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,554	0	16,271	25%	16,271
<b>Sub-Total</b>	<b>65,554</b>	<b>0</b>	<b>16,271</b>	<b>25%</b>	<b>16,271</b>
<b>Grand Total</b>	<b>30,795,205</b>	<b>0</b>	<b>32,789,649</b>	<b>106%</b>	<b>32,789,649</b>



**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,756,226	4,983,803	1,310,219	28%	1,310,219
Locally Raised Revenues	220,589	448,166	92,764	42%	92,764
Multi-Sectoral Transfers to LLGs_NonWage	2,285,974	2,285,974	655,040	29%	655,040
Programme Conditional Grant - Non Wage Recurrent	1,834,173	1,834,173	458,543	25%	458,543
Urban Unconditional Grant Wage	347,199	347,199	86,800	25%	86,800
Urban Unconditional Non-Wage	68,291	68,291	17,072	25%	17,072
<b>Development Revenues</b>	1,809,434	2,838,238	322,498	18%	322,498
Locally Raised Revenues	170,000	520,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,339,434	1,339,434	114,498	9%	114,498
Other Transfers from Central Government	0	678,805	108,000	0%	108,000
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>6,565,659</b>	<b>7,822,041</b>	<b>1,632,717</b>	<b>25%</b>	<b>1,632,717</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	347,199	347,199	68,968	20%	68,968
Non Wage	4,409,027	4,636,604	1,075,599	24%	1,075,599
<b>Development Expenditure</b>					
Domestic Development	1,809,434	2,838,238	114,498	6%	114,498
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,565,659</b>	<b>7,822,041</b>	<b>1,259,065</b>	<b>19%</b>	<b>1,259,065</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			165,652		
Non Wage			17,832		
<b>Development Balances</b>					
Domestic Development			208,000		

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>373,652</b>	

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

The total revenue share was 1,632,717,000 (25%) of the approved budget of 6,565,659,000. The over performance was reflected to Locally Raised revenue-recurrent performing at 92,764,000 42%, Multi sectoral transfers to LLGs non-wage at 689,581,000 (30%, Programme Conditional Grant Non-wage recurrent at 86,800,000 (25%), Urban Unconditional Grant non-wage at 17,072,000 (25%) and Transitional Conditional Grant-Development of 100,000,000/= (33%) No allocation was directed to LRR development in the quarter hence performing at 0%. The department also received Other Government Transfers amounting to 108,000,000 in the quarter as part of the Greater Kampala Metropolitan Urban development programme for institution system strengthening as reflected in the revised budget. The low performance is attributed under Multi sectoral Transfers to LLGs\_GoU at 114,498,000 (9%)

On expenditure side, the department spent 1,259,065,000 (19%) leaving unspent balance of 373,652,000

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

of the shs 373,652,000, 17m was for wage for staff to be recruited, shs 100m is for administration block awaiting contract award and balance for ongoing activities under GKMA and other departmental ongoing activities

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

- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 1 month
- Paid 148 pensioners
- Paid gratuity to 5 retired employees
- Held 5 engagement meetings with stakeholders for streamlining trade order along Bugerere road
- Conducted Joint Operations with UNRA Enforcement team to clear the road reserve along Kampala-Jinja Highway
- held several field operations to restore trade order in the CBD areas
- Made follow up on 5 Council Court Cases with the Office of the Auditor General
- Over 100 outward communications were effectively delivered to the respective recipients
- Convened 3 Contract Committee sittings
- Completed procurement process for;Nsasa-Kiwango rd, 15 classroom block at Namiryango Girls primary school and a storeyed classroom block at Namiryango Junior Boys primary school

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	625,789	941,289	123,179	20%	123,179
Locally Raised Revenues	439,817	755,317	76,686	17%	76,686
Urban Unconditional Grant Wage	131,972	131,972	32,993	25%	32,993
Urban Unconditional Non-Wage	54,000	54,000	13,500	25%	13,500
<b><i>Development Revenues</i></b>	0	704,458	285,000	0%	285,000
Locally Raised Revenues	0	98,729	0	0%	0
Other Transfers from Central Government	0	605,729	285,000	0%	285,000
<b>Total Revenues Shares</b>	<b>625,789</b>	<b>1,645,747</b>	<b>408,179</b>	<b>65%</b>	<b>408,179</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	131,972	131,972	26,672	20%	26,672
Non Wage	493,817	809,317	85,527	17%	85,527
<b><i>Development Expenditure</i></b>					
Domestic Development	0	704,458	242,387	0%	242,387
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>625,789</b>	<b>1,645,747</b>	<b>354,586</b>	<b>57%</b>	<b>354,586</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>10,980</b>		
Wage			6,321		
Non Wage			4,659		
<b><i>Development Balances</i></b>			<b>42,613</b>		
Domestic Development			42,613		
External Financing			0		
<b>Total Unspent</b>			<b>53,593</b>		

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

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department**

The total revenue share was 408,179,000/= (65%) of the approved budget of 625,789,000/=. The over performance is as a result of additional funding under Other Government Transfers amounting to 285,000,000 under GKMA UDP funds for property valuation and strengthening finance department in generation of additional LRR. Also both the Urban Unconditional Grant Wage and nonwage performed at 25% (32,993,000/= and 13,500,000/= respectively). There was under performance is LRR at 76,686,000 (17%) of the approved 439,817,000/=. On expenditure side, The department spent 354,586,000/= reflecting 57% leaving a balance of 53,59,000/=

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

The department had unspent amounting to 53,593,000 of which 6,321,000/= is wage for staff not yet recruited, 4,659,000 were for ongoing activities and remaining funds of 42,613,000 was for GKMA activities still ongoing and implemented in Q2 due to delays in the procurement process

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

- Submitted Annual Financial Statements to OAG for the year ended 30th June, 2024
- Held 2 Tax sensitisation meetings in Goma and Central divisions
- Collected Local Service Tax Data
- Purchased YAKA for Head Office for the quarter
- Paid 10% Commission for enforcing Property Tax payment compliance.
- Coordinated responses to Internal Audit Report for Q4 of 2023/2024
- Paid salary to staff for 3 months
- Procured fuel for the department
- Paid home to work allowance to staff for 1 month

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	844,024	988,024	147,627	17%	147,627
Locally Raised Revenues	605,117	749,117	87,900	15%	87,900
Urban Unconditional Grant Wage	38,095	38,095	9,524	25%	9,524
Urban Unconditional Non-Wage	200,812	200,812	50,203	25%	50,203
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>844,024</b>	<b>988,024</b>	<b>147,627</b>	<b>17%</b>	<b>147,627</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,095	38,095	7,419	19%	7,419
Non Wage	805,929	949,929	119,650	15%	119,650
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>844,024</b>	<b>988,024</b>	<b>127,069</b>	<b>15%</b>	<b>127,069</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,558</b>		
Wage			2,105		
Non Wage			18,453		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>20,558</b>		

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

The department had received a total of Ugx. 147,627,000/-at the end of the quarter. This was from locally raised revenues at 15% Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-wage at 25%. . Departmental expenditure was at Ugx. 127,069,000/= which translates to 15% of the total receipts.

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balance was Ugx. 20,558,000/= and were salary and allowances to be paid in quarter 2

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

- Salaries paid to political leaders for 3 months
- Paid allowances to Mayor, Dy. Mayor, Speaker and Dy. Speaker for 3 months
- Paid for 1 council sitting
- Paid for 4 standing committee meetings
- Paid for 3 Executive committee meetings
- Paid medical bills for the Mayor
- Procured Stationery
- Paid for welfare of all committee sittings
- Data and Airtime for coordination of council assignments

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	278,343	278,343	67,756	24%	67,756
Locally Raised Revenues	11,480	11,480	1,040	9%	1,040
Programme Conditional Grant - Non Wage Recurrent	67,063	67,063	16,766	25%	16,766
Programme Conditional Grant - Wage Recurrent	199,800	199,800	49,950	25%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
<b>Total Revenues Shares</b>	<b>278,343</b>	<b>284,510</b>	<b>67,756</b>	<b>24%</b>	<b>67,756</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	199,800	199,800	34,594	17%	34,594
Non Wage	78,543	78,543	16,274	21%	16,274
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,343</b>	<b>284,510</b>	<b>50,868</b>	<b>18%</b>	<b>50,868</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>16,888</b>		
Wage			15,356		
Non Wage			1,532		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,888</b>		

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department had received a total of Ugx. 67,756,000/-at the end of the quarter. This was from, Programme Conditional Grant Wage Recurrent 25%, Programme conditional Grant Non-wage at 25%. LRR performed at 1,040,000 (9%) of the approved 11,480,000 also the revised budget under Programme Conditional Grant-Development was not realized in the quarter . Departmental expenditure was at Ugx. 50,868,000/= which translates to 18% of the Approved Budget

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

The unspent balance was Ugx. 16,888,000/= and were salary and allowances to be paid in quarter 2

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

- Provided agricultural extension services in Goma division. whereby 20 PDM beneficiaries received pesticides and 40 on farm visits carried out
- Provided veterinary extension services in Goma division whereby 10 piggery demo farms were set up and 60 on farm visits carried out
- Provided extension services to 100 beneficiaries in Central division
- Monitored PDM batch 3 2023/2024 beneficiaries
- 2 Piggery demos were set up in Nantabulirwa and Ntawo wards and 1 Banana demo set up in Misindye ward.
- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 1 month



**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,327,643	3,327,643	700,733	21%	700,733
Locally Raised Revenues	100,000	100,000	18,822	19%	18,822
Other Transfers from Central Government	500,000	500,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	362,655	362,655	90,664	25%	90,664
Programme Conditional Grant - Wage Recurrent	2,364,988	2,364,988	591,247	25%	591,247
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	305,698	305,698	101,899	33%	101,899
Programme Conditional Grant - Development	305,698	305,698	101,899	33%	101,899
<b>Total Revenues Shares</b>	<b>3,633,341</b>	<b>3,633,341</b>	<b>802,632</b>	<b>22%</b>	<b>802,632</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,364,988	2,364,988	341,786	14%	341,786
Non Wage	962,655	962,655	109,478	11%	109,478
<b>Development Expenditure</b>					
Domestic Development	305,698	305,698	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,633,341</b>	<b>3,633,341</b>	<b>451,263</b>	<b>12%</b>	<b>451,263</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>249,470</b>		
Wage			249,461		
Non Wage			8		
<b>Development Balances</b>			<b>101,899</b>		
Domestic Development			101,899		
External Financing			0		
<b>Total Unspent</b>			<b>351,369</b>		

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The total revenue share was 802,632,000/= (22%) of the approved shs. 3,633,341,000. this under performance was attributed to LRR performing at 18,822,000/= (19%), 0% performance under Other Government transfers from MURWP. The rest of the grants performed at 25% and 33% for recurrent and development respectively.

On expenditure side, the department spent 451,263,000 (12%) leaving unspent of 351,369,000/= of which wage is 249,461,000 for staff not yet recruited and 101,899,000 funds not spent due to delays in procurement process

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

The unspent balance was Ugx. 351,369,000/= and were salary and money for on-going capital developments to be paid in subsequent quarters.

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

- Paid salaries to traditional staff and all other health workers for 3 months
- Paid facilitation allowance to staff for 1 month-
- Procured fuel for the department
- Paid medical bills for the PMO
- Carried out monitoring of public health activities and capital project (upgrading of Nyanja HC III) with the Social Service Committee
- Carried out compliance supervision in industries and schools
- Carried out 3 health education sensitization meetings on Monkey Pox

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,899,275	12,089,275	3,061,364	26%	3,061,364
Locally Raised Revenues	131,000	321,000	8,768	7%	8,768
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,461,329	487,110	33%	487,110
Programme Conditional Grant - Wage Recurrent	9,230,801	9,230,801	2,307,700	25%	2,307,700
Urban Unconditional Grant Wage	1,031,145	1,031,145	257,786	25%	257,786
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	2,047,976	2,047,976	682,659	33%	682,659
Programme Conditional Grant - Development	2,047,976	2,047,976	682,659	33%	682,659
<b>Total Revenues Shares</b>	<b>13,947,251</b>	<b>14,137,251</b>	<b>3,744,023</b>	<b>27%</b>	<b>3,744,023</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,261,946	10,261,946	2,268,416	22%	2,268,416
Non Wage	1,637,329	1,827,329	425,034	26%	425,034
<b>Development Expenditure</b>					
Domestic Development	2,047,976	2,047,976	16,100	1%	16,100
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,947,251</b>	<b>14,137,251</b>	<b>2,709,550</b>	<b>19%</b>	<b>2,709,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>367,914</b>		
Wage			297,070		
Non Wage			70,844		
<b>Development Balances</b>			<b>666,559</b>		
Domestic Development			666,559		
External Financing			0		
<b>Total Unspent</b>			<b>1,034,473</b>		

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The total revenue share for education department was 3,744,023,000/= 27% this over performance is attributed to programme conditional Grant non wage recurrent performing at 487,110,000 (33%) programme conditional Grant wage recurrent performing at 2,307,700,000 25% programme conditional Grant- Development performing at 682,659,000 (33%) Urban Unconditional Grant wage at 257,786,000/= (25%). The low realization was on LRR at 8,768,000 (7%) and Other Government transfers for UNEB which is expected in Quarter 2.

On the side of expenditure, the department spent 2,709,550,000/= (19%) leaving unspent of 1,034,473,000 of which wage is 297,070,000/= meant for staff to be recruited, 70,844,000/= was not spent due to delays in release of funds. And 666,559,000/= were funds for capital investments awaiting procurement process for awarding contracts.

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

The unspent balance was Ugx. 1,034,473,000/= and were salary and money for planned capital projects that are still under procurement

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

- Renovation of a classroom block at Kiwanga umea ongoing
- 60 pupils participated in the national school ball games held in soroti
- Paid salaries to staff in the department and both primary and secondary teachers
- Paid capitation grant to 33 primary and 2 secondary government schools
- Procured fuel for the department
- Paid Home to work allowance to staff for 1 month

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,502,542	1,710,542	310,997	21%	310,997
Locally Raised Revenues	58,000	266,000	6,570	11%	6,570
Other Transfers from Central Government	306,835	306,835	20,000	7%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	137,707	137,707	34,427	25%	34,427
<b><i>Development Revenues</i></b>	1,775,030	56,872,647	30,895,732	1,741%	30,895,732
Locally Raised Revenues	425,030	848,119	304,022	72%	304,022
Other Transfers from Central Government	0	54,674,528	30,141,710	0%	30,141,710
Transitional Conditional Grant - Development	1,350,000	1,350,000	450,000	33%	450,000
<b>Total Revenues Shares</b>	<b>3,277,572</b>	<b>58,583,189</b>	<b>31,206,729</b>	<b>952%</b>	<b>31,206,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	137,707	137,707	30,833	22%	30,833
Non Wage	1,364,835	1,452,835	13,246	1%	13,246
<b><i>Development Expenditure</i></b>					
Domestic Development	1,775,030	56,872,647	27,265,877	1,536%	27,265,877
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,277,572</b>	<b>58,463,189</b>	<b>27,309,955</b>	<b>833%</b>	<b>27,309,955</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>266,918</b>		
Wage			3,594		
Non Wage			263,324		
<b><i>Development Balances</i></b>			<b>3,629,856</b>		
Domestic Development			3,629,856		
External Financing			0		
<b>Total Unspent</b>			<b>3,896,774</b>		

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department had received a total of Ugx.31,206,729,000/-at the end of the quarter. This was from locally raised revenues at 11% Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-wage at 25%. Program conditional grant-Non wage recurrent 25%. URF 7% - Development 33%. and OGT (GKMA) Ugx. 30,141,710,000/-  
Departmental expenditure was at Ugx. 27,309,955,000/= which translates to 833% of the original budget

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

unspent on 3,896,774,000/= are funds for consultants working on the yet to be constructed roads under Lot 2 and 3, 3,594,000 for wage of engineer to be recruited, 263,324,000 for road maintain ace as part of the 1billion allocation under works. And 3,629,856,000 for consultants

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

- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 1 month
- Made partial payment on the purchase of the grader
- Carried out a recruitment exercise for Road Gang
- Routine mechanised maintenance of 7.2 Km done
- Partial payment of 30% made for Road Works under GKMA-UDP

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	401,307	451,307	100,730	25%	100,730
Locally Raised Revenues	260,107	310,107	65,430	25%	65,430
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	139,200	139,200	34,800	25%	34,800
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<b><i>Development Revenues</i></b>	366,000	2,705,429	386,276	106%	386,276
External Financing	156,000	156,000	0	0%	0
Locally Raised Revenues	150,000	610,000	0	0%	0
Other Transfers from Central Government	0	1,879,429	362,391	0%	362,391
Urban Discretionary Equalisation Development Grant	60,000	60,000	23,885	40%	23,885
<b>Total Revenues Shares</b>	<b>767,307</b>	<b>3,156,736</b>	<b>487,006</b>	<b>63%</b>	<b>487,006</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	139,200	139,200	30,663	22%	30,663
Non Wage	262,107	312,107	45,777	17%	45,777
<b><i>Development Expenditure</i></b>					
Domestic Development	210,000	2,549,429	248,791	118%	248,791
External Financing	156,000	156,000	0	0%	0
<b>Total Expenditure</b>	<b>767,307</b>	<b>3,156,736</b>	<b>325,231</b>	<b>42%</b>	<b>325,231</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>24,290</b>		
Wage			4,137		
Non Wage			20,153		
<b><i>Development Balances</i></b>			<b>137,485</b>		
Domestic Development			137,485		
External Financing			0		
<b>Total Unspent</b>			<b>161,775</b>		



**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total revenue share of the department was 487,006,000/= (57%) of the approved budget of 853,307,000/=. This is attributed to the revised budget to a tune of 2,646,736,000/= for support to climate resilient activities under the GKMA UDP programme

All LRR, Urban Unconditional Grant wage and non wage performed at 25%, OGT for quarter 1 was 362,391,000, also the Urban Discretionary Equalisation Grant performed at 23,885,000/= (40%). Only LRR under development and external financing had 0% realization.

On the side of expenditure, the department spent 325,231,000/= (42%) leaving unspent of 161,775,000/= of which shs 4,137,000 is wage and balance for implementation of activities under GKMA programme

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

unspent of 161,775,000/= of which shs 4,137,000 is wage funds and balance is for implementation of activities under GKMA programme in Q2 due to delayed release for the programme

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

- Fuel procured for Katikolo Waste Management
- Salaries paid to staff for 3 months
- Home to work allowance paid to staff for 1 month
- Wages paid to casual workers at Katikolo compost site
- Monitored and controlled illegal developments in the municipality
- Held 2 feedback meetings on the situation analysis report by GIPEA Consultants
- Held 2 stakeholder engagement meetings on Physical Planning activities at Katikolo
- Conducted 3 Physical Planning Committee meetings

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	197,677	197,677	39,519	20%	39,519
Locally Raised Revenues	75,000	75,000	10,148	14%	10,148
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	7,739	25%	7,739
Urban Unconditional Grant Wage	80,338	80,338	20,085	25%	20,085
Urban Unconditional Non-Wage	5,383	5,383	1,548	29%	1,548
<b>Development Revenues</b>	272,000	474,147	174,716	64%	174,716
Locally Raised Revenues	100,000	100,000	0	0%	0
Other Transfers from Central Government	86,000	288,147	148,275	172%	148,275
Urban Discretionary Equalisation Development Grant	86,000	86,000	26,441	31%	26,441
<b>Total Revenues Shares</b>	<b>469,677</b>	<b>671,825</b>	<b>214,235</b>	<b>46%</b>	<b>214,235</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,338	80,338	17,007	21%	17,007
Non Wage	117,339	117,339	19,324	16%	19,324
<b>Development Expenditure</b>					
Domestic Development	186,000	474,147	77,785	42%	77,785
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>383,677</b>	<b>671,825</b>	<b>114,116</b>	<b>30%</b>	<b>114,116</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3,188		
Non Wage			3,077		
			111		
<b>Development Balances</b>					
Domestic Development			96,931		
External Financing			0		
<b>Total Unspent</b>			<b>100,119</b>		

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The departmental revenue share was 214,235,000/= 46% of the approved 469,677,000/=. This over performance is attributed to additional funding under GKMA under the revised budget. Except LRR under recurrent and development at 10,148,000 (14%) and 0% respectively, all other grants performed at over 25% with only Other Government transfers at 148,275,000/=.

The department spent 114,116,000/= 30% leaving unspent of 100,119,000/= of which 3,077,000 is wage and balance as a result of delays in release of funds.

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

the department had unspent of 100,119,000/= of which 3,077,000 is wage and the balance was for ongoing activities as a result of delays in release of funds.

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

- Paid salaries to 7 staff in the department
- Paid home to work allowance to staff for 1 month
- Held 3 MDF Executive meetings
- Held 1 quarterly MDF meeting
- Held one general stakeholders sensitization meeting on GKMA program
- Held one PWD council meeting
- Held one Older Persons Council Meeting
- Held one women council meeting
- Held on Youth council meeting
- Held National Youth Day celebrations
- Followed up/ addressed 8 probation cases to conclusion
- Procured fuel for monitoring women groups, youth groups, PWD groups and community based organizations
- Followed up 15 labour related disputes
- Inspected 45 workplaces for standard compliance
- Facilitated Older persons to attend their National Celebrations in Soroti

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	195,131	235,131	47,857	25%	47,857
Locally Raised Revenues	41,662	81,662	9,490	23%	9,490
Urban Unconditional Grant Wage	113,469	113,469	28,367	25%	28,367
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
<b><i>Development Revenues</i></b>	41,475	262,198	63,825	154%	63,825
Locally Raised Revenues	0	40,000	0	0%	0
Other Transfers from Central Government	0	180,723	50,000	0%	50,000
Urban Discretionary Equalisation Development Grant	41,475	41,475	13,825	33%	13,825
<b>Total Revenues Shares</b>	<b>236,606</b>	<b>497,329</b>	<b>111,682</b>	<b>47%</b>	<b>111,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	113,469	113,469	21,696	19%	21,696
Non Wage	81,662	121,662	13,155	16%	13,155
<b><i>Development Expenditure</i></b>					
Domestic Development	41,475	262,198	12,912	31%	12,912
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>236,606</b>	<b>497,329</b>	<b>47,763</b>	<b>20%</b>	<b>47,763</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>13,007</b>		
Wage			6,671		
Non Wage			6,335		
<b><i>Development Balances</i></b>			<b>50,913</b>		
Domestic Development			50,913		
External Financing			0		
<b>Total Unspent</b>			<b>63,919</b>		

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department had received a total of Ugx. 111,682,000/-at the end of the quarter. This was from locally raised revenues at 23% Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-wage at 25%. and DDEG at 33%.

Departmental expenditure was at Ugx. 47,763,000/= which translates to 20% of the approved total budget

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

The unspent balance was Ugx. 63,019,,000/= and were salary ugx. 6,671,000/- and ugx. 56,335,000/- for planned activities under Gkma.

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

- Salary paid to staff for 3 months
- Paid home to work for 1 month
- Facilitated 15 staff and 2 politicians for the FY 2025/26 regional budget conference workshop in Masaka
- Facilitated the welfare for 6 TPC meetings
- procured fuel for the department
- Overall coordination of the GKMA programme

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,180	150,180	22,171	15%	22,171
Locally Raised Revenues	95,576	95,576	8,520	9%	8,520
Urban Unconditional Grant Wage	34,604	34,604	8,651	25%	8,651
Urban Unconditional Non-Wage	20,000	20,000	5,000	25%	5,000
<b>Development Revenues</b>	19,901	62,901	13,975	70%	13,975
Other Transfers from Central Government	0	43,000	9,000	0%	9,000
Urban Discretionary Equalisation Development Grant	19,901	19,901	4,975	25%	4,975
<b>Total Revenues Shares</b>	<b>170,081</b>	<b>213,081</b>	<b>36,146</b>	<b>21%</b>	<b>36,146</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,604	34,604	8,067	23%	8,067
Non Wage	115,576	115,576	11,510	10%	11,510
<b>Development Expenditure</b>					
Domestic Development	19,901	62,901	4,335	22%	4,335
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>170,081</b>	<b>213,081</b>	<b>23,912</b>	<b>14%</b>	<b>23,912</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,594</b>		
Wage			584		
Non Wage			2,010		
<b>Development Balances</b>			<b>9,640</b>		
Domestic Development			9,640		
External Financing			0		
<b>Total Unspent</b>			<b>12,235</b>		

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

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department had received a total of Ugx. 36,146,000/-at the end of the quarter. This was from locally raised revenues at 9% Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-wage at 25%. and OGT at 10%.

Departmental expenditure was at Ugx. 23,912,000/= which translates to 14% of the approved total budget

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

The unspent balance was Ugx. 12,235,000/= and were salary Ugx. 584,000/- and Ugx. 11,650,000/-for planned activities under Gkma.,

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

- Paid salary to 3 staff in the department for 3 months
- Paid home to work allowance to staff for 1 month
- Facilitated management of payroll audit responses for 5 years
- Procured fuel for the department
- Facilitated a joint meeting that analysed and harmonised the wage budget for FY 2024/25
- Rolled out HCM on Leave and Performance Management

**VOTE: 724 Mukono Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	59,076	59,076	11,318	19%	11,318
Locally Raised Revenues	23,000	23,000	2,500	11%	2,500
Programme Conditional Grant - Non Wage Recurrent	13,656	13,656	3,414	25%	3,414
Urban Unconditional Grant Wage	14,420	14,420	3,605	25%	3,605
Urban Unconditional Non-Wage	8,000	8,000	1,799	22%	1,799
<b><i>Development Revenues</i></b>	6,477	218,002	17,159	265%	17,159
Other Transfers from Central Government	0	211,525	15,000	0%	15,000
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>65,554</b>	<b>277,079</b>	<b>28,477</b>	<b>43%</b>	<b>28,477</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	14,420	14,420	3,536	25%	3,536
Non Wage	44,656	44,656	4,325	10%	4,325
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	218,002	8,410	130%	8,410
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,554</b>	<b>277,079</b>	<b>16,271</b>	<b>25%</b>	<b>16,271</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			69		
Non Wage			3,388		
<b><i>Development Balances</i></b>					
Domestic Development			8,749		
External Financing			0		
<b>Total Unspent</b>			<b>12,206</b>		



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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The departmental total revenue share was 28,477,000/= (19%) of the approved budget this under performance is attributed at LRR at 11% and Urban Unconditional Grants non-wage at 2,159,000/= (22%) the rest of the grants performed at over 25%.. on the side of expenditure, the department spent 16,271,000/= which is 25% on the approved budget released. Leaving unspent of 12,206,000/=. The balance on account were for ongoing activities under GKMA programme

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

unspent of 12,206,000/=. The balance on account were for ongoing activities under GKMA programme

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

- Paid salary to staff for 3 months
- Paid home to work allowance for 1 month
- Procured fuel for the department
- Monitored and supervised 40 SACCOs
- trained 61 members of Goma division Bukerere Mixed Farmers and Traders Sacco in Governance
- Registered 563 Kame valley market vendors
- Trained 70 members in cooperative management
- Registered 2 cooperative societies
- Produced 1 Produce Market Information Report

**VOTE: 724 Mukono Municipal Council****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		102,188	0
	<b>Total for Budget Output</b>	<b>102,188</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	102,188	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		82,275	0
	<b>Total for Budget Output</b>	<b>82,275</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,275	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	-Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 3 months paid -Multi-Sectoral Transfers to the 2 divisions paid Staff welfare well maintained -monitored construction of office block	Late release of LRR to implement other activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	18,131	
212102 Medical expenses (Employees)	10,000	7,200	
212103 Incapacity benefits (Employees)	15,000	0	
221001 Advertising and Public Relations	15,000	12,200	
221011 Printing, Stationery, Photocopying and Binding	15,000	5,700	
221017 Membership dues and Subscription fees.	11,000	0	
221020 Litigation and related expenses	20,000	3,000	
222001 Information and Communication Technology Services.	2,400	0	
223004 Guard and Security services	14,400	6,996	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	25,794	17,570	
227004 Fuel, Lubricants and Oils	38,286	8,100	
312121 Non-Residential Buildings - Acquisition	470,000	0	
<b>Total for Budget Output</b>	<b>682,880</b>	<b>81,397</b>	
	Wage	0	
	Non-Wage	81,397	
	GoU Dev	0	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	5,800	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,800</b>	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

salary pension and gratuity paid for 3 months

no recruitment done to absorb all the planned wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	68,968
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	0
227001 Travel inland	14,214	3,543
273104 Pension	1,056,737	164,937
273105 Gratuity	777,436	162,282
<b>Total for Budget Output</b>	<b>2,206,372</b>	<b>399,730</b>
	Wage	347,199
	Non-Wage	1,859,173
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885,000	0
212102 Medical expenses (Employees)	22,000	0
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	2,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	33,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	120,000	0
223005 Electricity	30,000	0
223006 Water	8,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	507,366	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance-Transport Equipment	70,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	228,608	0
312121 Non-Residential Buildings - Acquisition	704,970	0
312139 Other Structures - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	150,000	0
342111 Land - Acquisition	250,000	0
<b>Total for Budget Output</b>	<b>3,440,944</b>	<b>0</b>
	Wage	0
	Non-Wage	2,285,974
	GoU Dev	1,154,970
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

contracts committee meetings held. procurement plans and successful contractors awarded

Use GKMA funds to do evaluation for lot 2 and lot 3

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

imprest to records provided

no challenge faced in the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	3,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	768,638
<b>Total for Budget Output</b>	<b>0</b>	<b>768,638</b>
Wage	0	0
Non-Wage	0	654,140
GoU Dev	0	114,498
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000019 ICT Services</b>		
<b>PIAP Output: 16030101X Administrative and ICT support services enhanced</b>		
	municipal website updated, ICT support to all departments and divisions made	the low realization of LRR to support comprehensive activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,500	0
222001 Information and Communication Technology Services.		500	0
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>6,565,659</b>	<b>1,259,065</b>
	Wage	347,199	68,968
	Non-Wage	4,409,027	1,075,599
	GoU Dev	1,809,434	114,498
	Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	no output in the quarter	delays in procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	0	200,000	
227001 Travel inland	0	42,387	
<b>Total for Budget Output</b>	<b>0</b>	<b>242,387</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	242,387	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	131,972	26,672	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	0	
221002 Workshops, Meetings and Seminars	30,000	2,500	
221006 Commissions and related charges	176,709	15,610	
221009 Welfare and Entertainment	12,000	0	
221011 Printing, Stationery, Photocopying and Binding	27,944	2,000	
221012 Small Office Equipment	2,056	0	
221016 Systems Recurrent costs	30,000	7,200	
221017 Membership dues and Subscription fees.	4,000	0	
223004 Guard and Security services	24,000	0	
223005 Electricity	14,000	3,500	
223006 Water	4,800	500	



**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
225204 Monitoring and Supervision of capital work	10,000	500	
227001 Travel inland	64,500	19,177	
263402 Transfer to Other Government Units	70,000	34,540	
<b>Total for Budget Output</b>	<b>625,789</b>	<b>112,199</b>	
Wage	131,972	26,672	
Non-Wage	493,817	85,527	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>625,789</b>	<b>354,586</b>	
Wage	131,972	26,672	
Non-Wage	493,817	85,527	
GoU Dev	0	242,387	
Ext Finance	0	0	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 16060508X Procurement and disposal of Assets managed

contracts committee meeting on evaluations supported

inadequate allocation of LRR

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Council sessions held

2 sectoral committee sitting held

3 executive committee meetings held

inadequate allocation of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,419
211105 Ex-Gratia for Political leaders.	157,642	26,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	89,431
212102 Medical expenses (Employees)	5,000	1,200
212103 Incapacity benefits (Employees)	5,000	800
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	13,151	0
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,770	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,785	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,400	450
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	750
228002 Maintenance-Transport Equipment	9,961	0
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>838,812</b>	<b>127,069</b>
Wage	38,095	7,419
Non-Wage	800,717	119,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>844,024</b>	<b>127,069</b>
Wage	38,095	7,419
Non-Wage	805,929	119,650
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	34,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	854
221011 Printing, Stationery, Photocopying and Binding	1,830	457
224002 Veterinary supplies and services	4,500	1,125
224003 Agricultural Supplies and Services	7,170	1,793
227001 Travel inland	11,758	5,439
<b>Total for Budget Output</b>	<b>236,537</b>	<b>44,262</b>
Wage	199,800	34,594
Non-Wage	36,737	9,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	730
224011 Research Expenses	4,500	1,125
227001 Travel inland	4,500	1,125
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,980</b>
Wage	0	0
Non-Wage	12,000	2,980
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
227001 Travel inland	9,005	926
<b>Total for Budget Output</b>	<b>19,805</b>	<b>3,626</b>
Wage	0	0
Non-Wage	19,805	3,626
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,343</b>	<b>50,868</b>
Wage	199,800	34,594
Non-Wage	78,543	16,274
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

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
273101 Medical expenses (To general public)	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

80% of staff in place

yet to recruit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,988	341,786
227001 Travel inland	30,000	12,424
227004 Fuel, Lubricants and Oils	20,004	5,000
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	322,875	80,719
273101 Medical expenses (To general public)	30,000	4,500
312121 Non-Residential Buildings - Acquisition	255,698	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>3,083,565</b>	<b>444,428</b>
Wage	2,364,988	341,786
Non-Wage	412,879	102,643
GoU Dev	305,698	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010506X Governance and management structures reformed and functional</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,891	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,891</b>	
Wage	0	0	
Non-Wage	30,000	1,891	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320051 Adolescent and School Health Services**

**PIAP Output: 1203010301X Child and maternal health services Improved.**

Health promotion activities in communities conducted, Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality. non allocation of LRR

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,477	1,369	
273101 Medical expenses (To general public)	14,299	3,575	
<b>Total for Budget Output</b>	<b>19,776</b>	<b>4,944</b>	
Wage	0	0	
Non-Wage	19,776	4,944	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,633,341</b>	<b>451,263</b>	
Wage	2,364,988	341,786	
Non-Wage	962,655	109,478	
GoU Dev	305,698	0	
Ext Finance	0	0	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,831,896	840,827	
228001 Maintenance-Buildings and Structures	200,305	10,000	
<b>Total for Budget Output</b>	<b>4,032,201</b>	<b>850,827</b>	
Wage	3,831,896	840,827	
Non-Wage	200,305	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	450,932	133,018	
<b>Total for Budget Output</b>	<b>450,932</b>	<b>133,018</b>	
Wage	0	0	
Non-Wage	450,932	133,018	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	



**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000 0</b>
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	702,956	234,319	
<b>Total for Budget Output</b>	<b>702,956</b>	<b>234,319</b>	
Wage	0	0	
Non-Wage	702,956	234,319	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,398,905	1,346,435	
<b>Total for Budget Output</b>	<b>5,398,905</b>	<b>1,346,435</b>	
Wage	5,398,905	1,346,435	
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**

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	68,109	10,000	
<b>Total for Budget Output</b>	<b>68,109</b>	<b>10,000</b>	
Wage	0	0	
Non-Wage	68,109	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	55,000	0	
<b>Total for Budget Output</b>	<b>55,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	55,000	0	
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	1,031,145	81,155	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	1,657	
221003 Staff Training	33,023	0	
225201 Consultancy Services-Capital	8,976	8,000	
225202 Environment Impact Assessment for Capital Works	4,000	4,000	
225204 Monitoring and Supervision of capital work	16,000	4,100	

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,825	0
227004 Fuel, Lubricants and Oils	20,004	5,000
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,837,975	0
312235 Furniture and Fittings - Acquisition	160,200	0
<b>Total for Budget Output</b>	<b>3,174,148</b>	<b>103,912</b>
Wage	1,031,145	81,155
Non-Wage	95,027	6,657
GoU Dev	2,047,976	16,100
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

sports activities for SNEs facilitated

inadequate LRR allocation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	60,000	31,040	
<b>Total for Budget Output</b>	<b>60,000</b>	<b>31,040</b>	
Wage	0	0	
Non-Wage	60,000	31,040	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>13,947,251</b>	<b>2,709,550</b>	
Wage	10,261,946	2,268,416	
Non-Wage	1,637,329	425,034	
GoU Dev	2,047,976	16,100	
Ext Finance	0	0	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	payment to grader made, phased administration block completed	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	70,000	0	
312211 Heavy Vehicles - Acquisition	375,028	304,022	
<b>Total for Budget Output</b>	<b>445,028</b>	<b>304,022</b>	
Wage	0	0	
Non-Wage	70,000	0	
GoU Dev	375,028	304,022	
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	30,833	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	10,010	
221009 Welfare and Entertainment	10,000	0	
225204 Monitoring and Supervision of capital work	26,000	0	
227001 Travel inland	22,552	0	
227004 Fuel, Lubricants and Oils	40,002	0	
263402 Transfer to Other Government Units	1,156,833	3,236	
312131 Roads and Bridges - Acquisition	0	26,961,854	
313131 Roads and Bridges - Improvement	1,400,002	0	
<b>Total for Budget Output</b>	<b>2,832,544</b>	<b>27,005,933</b>	
Wage	137,707	30,833	

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,294,835	13,246
	GoU Dev	1,400,002	26,961,854
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,277,572</b>	<b>27,309,955</b>
	Wage	137,707	30,833
	Non-Wage	1,364,835	13,246
	GoU Dev	1,775,030	27,265,877
	Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06060302X Strategy for NDP III implementation coordination developed.

Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	30,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	3,777
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	44,998	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	104,000	30,000
227004 Fuel, Lubricants and Oils	52,002	13,000
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
342111 Land - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>614,200</b>	<b>77,440</b>
Wage	139,200	30,663
Non-Wage	169,000	36,777
GoU Dev	150,000	10,000
Ext Finance	156,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000 0</b>
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000090 Climate Change Adaptation**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301X Data Processing Centre established**

Acquisition of lease for Office block land none

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

land management system in place none

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	11,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	1,000	0	
225201 Consultancy Services-Capital	0	203,906	
225204 Monitoring and Supervision of capital work	15,000	0	
227001 Travel inland	49,103	0	
227004 Fuel, Lubricants and Oils	20,004	9,000	

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	60,000	23,885
<b>Total for Budget Output</b>	<b>149,107</b>	<b>247,791</b>
Wage	0	0
Non-Wage	89,107	9,000
GoU Dev	60,000	238,791
Ext Finance	0	0
<b>Total for Department</b>	<b>767,307</b>	<b>325,231</b>
Wage	139,200	30,663
Non-Wage	262,107	45,777
GoU Dev	210,000	248,791
Ext Finance	156,000	0



# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

staff trained on HIV/AIDS

non allocation of LRR

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N/A

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	30,000
227001 Travel inland	0	47,785
<b>Total for Budget Output</b>	<b>0</b>	<b>77,785</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	77,785
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

9Staff Salaries paid for 3 months, Home to work for staff  
paid right of way sensitization done, youth meeting  
attended inadequate LRR

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,338	17,007	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	3,648	
221002 Workshops, Meetings and Seminars	2,500	2,500	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
225204 Monitoring and Supervision of capital work	6,000	0	
227001 Travel inland	30,148	7,628	
282101 Donations	6,191	1,548	
312121 Non-Residential Buildings - Acquisition	186,000	0	
<b>Total for Budget Output</b>	<b>354,677</b>	<b>32,331</b>	
Wage	80,338	17,007	
Non-Wage	88,339	15,324	
GoU Dev	186,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>383,677</b>	<b>114,116</b>	
Wage	80,338	17,007	
Non-Wage	117,339	19,324	

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

GoU Dev	186,000	77,785
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

mentorship of LLG in DDEG guidelines, OPM and GKMA assessment tool none

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

Paid salary to 2 staff for 3 months, coordinated the submission of Q4 in PBS reporting, Conducted Mock assessment for LLG in Goma and Central Division, Disseminated DDEG guidelines and OPM assessment results for 2023. coordinated GKMA programme

Late release and allocation of funds

PIAP Output: 1801051103X Functional community information system at parish level.

supported PDM data collection

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	21,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	2,080
221002 Workshops, Meetings and Seminars	15,000	3,000
221009 Welfare and Entertainment	4,542	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	15,000	3,600
227001 Travel inland	25,367	6,031
227004 Fuel, Lubricants and Oils	10,002	1,900
<b>Total for Budget Output</b>	<b>205,500</b>	<b>38,307</b>
Wage	113,469	21,696
Non-Wage	81,662	13,155
GoU Dev	10,369	3,456
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Compiled annual statistical abstract

none

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,369	3,456
<b>Total for Budget Output</b>	<b>10,369</b>	<b>3,456</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,369	3,456
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	6,000
<b>Total for Budget Output</b>	<b>0</b>	<b>6,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,000
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,738	0
<b>Total for Budget Output</b>	<b>20,738</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,738	0
Ext Finance	0	0
<b>Total for Department</b>	<b>236,606</b>	<b>47,763</b>

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**VOTE: 724 Mukono Municipal Council**

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**Quarter 1**

Wage	113,469	21,696
Non-Wage	81,662	13,155
GoU Dev	41,475	12,912
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

departmental Staff trained to acquire management skills      none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,178	1,510
227001 Travel inland	24,110	5,000
<b>Total for Budget Output</b>	<b>39,288</b>	<b>6,510</b>
Wage	0	0
Non-Wage	39,288	6,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,067
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	19,901	4,335
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	13,188	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	5,800	0
<b>Total for Budget Output</b>	<b>93,793</b>	<b>14,402</b>
Wage	34,604	8,067
Non-Wage	39,288	2,000
GoU Dev	19,901	4,335
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

All Government Administrative units inspected for value for none Money

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	3,000
<b>Total for Budget Output</b>	<b>29,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	29,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

N/A



**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,081</b>	<b>23,912</b>
Wage	34,604	8,067
Non-Wage	115,576	11,510
GoU Dev	19,901	4,335
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Updated register for hospitality facilities in place	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,477	0	
227001 Travel inland	6,356	0	
<b>Total for Budget Output</b>	<b>12,834</b>	<b>0</b>	
Wage	0	0	
Non-Wage	6,356	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,800	950	
<b>Total for Budget Output</b>	<b>3,800</b>	<b>950</b>	
Wage	0	0	
Non-Wage	3,800	950	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

verifying of all businesses

none

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,482	2,375
<b>Total for Budget Output</b>	<b>13,482</b>	<b>2,375</b>
Wage	0	0
Non-Wage	13,482	2,375
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: 07030102X Clients' Business continuity and sustainability Strengthened**

	sensitize traders on taxes	none
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,410
<b>Total for Budget Output</b>	<b>0</b>	<b>8,410</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,410
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 724 Mukono Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
	market prices disseminated	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	1,000
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>29,006</b>	<b>4,536</b>
Wage	14,420	3,536
Non-Wage	14,586	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

<b>PIAP Output: 07030201X Product and market information systems developed</b>		
	Data collection on market prices	no LRR allocated

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

Item	Approved Budget	Spent
227001 Travel inland	4,432	0
<b>Total for Budget Output</b>	<b>4,432</b>	<b>0</b>
Wage	0	0
Non-Wage	4,432	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,554</b>	<b>16,271</b>
Wage	14,420	3,536
Non-Wage	44,656	4,325
GoU Dev	6,477	8,410
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	102,188	0
<b>Total for Budget Output</b>	<b>102,188</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	102,188	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,275	0
<b>Total for Budget Output</b>	<b>82,275</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	82,275	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401X Budget priorities aligned to programme plans**

-Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 12 months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained	-Staff facilitation allowance paid for 12 months - Pension & Gratuity to retired staff - Institutional utility bills for 3 months paid -Multi-Sectoral Transfers to the 2 divisions paid Staff welfare well maintained -monitored construction of office block	Late release of LRR to implement other activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	18,131
212102 Medical expenses (Employees)	10,000	7,200
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	15,000	12,200
221011 Printing, Stationery, Photocopying and Binding	15,000	5,700
221017 Membership dues and Subscription fees.	11,000	0
221020 Litigation and related expenses	20,000	3,000
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	14,400	6,996
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	25,794	17,570
227004 Fuel, Lubricants and Oils	38,286	8,100
312121 Non-Residential Buildings - Acquisition	470,000	0
<b>Total for Budget Output</b>	<b>682,880</b>	<b>81,397</b>
Wage	0	0
Non-Wage	212,880	81,397
GoU Dev	470,000	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA	NA
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**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,800
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,800</b>
Wage	0	0
Non-Wage	30,000	5,800
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Salary, pension and gratuity paid, staff training/Capacity Building      salary pension and gratuity paid for 3 months      no recruitment done to absorb all the planned wage

Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	68,968
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	0
227001 Travel inland	14,214	3,543
273104 Pension	1,056,737	164,937
273105 Gratuity	777,436	162,282
<b>Total for Budget Output</b>	<b>2,206,372</b>	<b>399,730</b>
Wage	347,199	68,968
Non-Wage	1,859,173	330,763
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885,000	0
212102 Medical expenses (Employees)	22,000	0
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	33,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	120,000	0
223005 Electricity	30,000	0
223006 Water	8,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	507,366	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance-Transport Equipment	70,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	228,608	0
312121 Non-Residential Buildings - Acquisition	704,970	0
312139 Other Structures - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	150,000	0
342111 Land - Acquisition	250,000	0
<b>Total for Budget Output</b>	<b>3,440,944</b>	<b>0</b>
	Wage	0
	Non-Wage	2,285,974
	GoU Dev	1,154,970
	Ext Finance	0

**Programme: 16 Governance And Security**



# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	contracts committee meetings held. procurement plans and successful contractors awarded	Use GKMA funds to do evaluation for lot 2 and lot 3
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**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	6,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Stationery procured for records office, telecommunication expenses paid	imprest to records provided	no challenge faced in the quarter
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**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	3,000	0
227001 Travel inland	5,000	3,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N/A

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	768,638
<b>Total for Budget Output</b>	<b>0</b>	<b>768,638</b>
Wage	0	0
Non-Wage	0	654,140
GoU Dev	0	114,498
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

Municipal Website suscription, ICT support across all departments and Divisions	municipal website updated, ICT support to all departments and divisions made	the low realization of LRR to support comprehensive actiivities
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
222001 Information and Communication Technology Services.	500	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,565,659</b>	<b>1,259,065</b>
Wage	347,199	68,968
Non-Wage	4,409,027	1,075,599
GoU Dev	1,809,434	114,498
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Charging policy in place

charging in place and implemented

low allocation of LRR

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	200,000
227001 Travel inland	0	42,387
<b>Total for Budget Output</b>	<b>0</b>	<b>242,387</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	242,387
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Staff salaries paid for 3 months, IFMS expenses cleared, NA

Operational Fuel procured for the department, Monthly cash flow statements, bank reconciliation statements

Prepared,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,972	26,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	0
221002 Workshops, Meetings and Seminars	30,000	2,500
221006 Commissions and related charges	176,709	15,610
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	27,944	2,000
221012 Small Office Equipment	2,056	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,200
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	24,000	0
223005 Electricity	14,000	3,500
223006 Water	4,800	500
225204 Monitoring and Supervision of capital work	10,000	500
227001 Travel inland	64,500	19,177
263402 Transfer to Other Government Units	70,000	34,540
<b>Total for Budget Output</b>	<b>625,789</b>	<b>112,199</b>
Wage	131,972	26,672
Non-Wage	493,817	85,527
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>625,789</b>	<b>354,586</b>
Wage	131,972	26,672
Non-Wage	493,817	85,527
GoU Dev	0	242,387
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16060508X Procurement and disposal of Assets managed

contracts committee meeting held

contracts committee meeting on evaluations supported

inadequate allocation of LRR

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1.Held 2 council sitting s and all standing committees 2. 1 Council sessions held  
 Conducted all monthly executive meetings 3. Monitoring of 2 sectoral committee sitting held  
 government projects by standing committees conducted. 4. 3 executive committee meetings held  
 Honoraria for LCs and monthly allowances for councilors.  
 5. Salaries paid to staff for 3months 6. Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council procured. 7. Assorted stationery procured 8. Operations of the Contracts Committee facilitated.

inadequate allocation of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,419
211105 Ex-Gratia for Political leaders.	157,642	26,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	89,431
212102 Medical expenses (Employees)	5,000	1,200
212103 Incapacity benefits (Employees)	5,000	800

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	13,151	0
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,770	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	2,785	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,400	450
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	750
228002 Maintenance-Transport Equipment	9,961	0
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>838,812</b>	<b>127,069</b>
Wage	38,095	7,419
Non-Wage	800,717	119,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>844,024</b>	<b>127,069</b>
Wage	38,095	7,419
Non-Wage	805,929	119,650
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

**Budget Output: 010015 Extension services**

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	34,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	854
221011 Printing, Stationery, Photocopying and Binding	1,830	457
224002 Veterinary supplies and services	4,500	1,125
224003 Agricultural Supplies and Services	7,170	1,793
227001 Travel inland	11,758	5,439
<b>Total for Budget Output</b>	<b>236,537</b>	<b>44,262</b>
Wage	199,800	34,594
Non-Wage	36,737	9,668
GoU Dev	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	730
224011 Research Expenses	4,500	1,125
227001 Travel inland	4,500	1,125
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,980</b>
Wage	0	0
Non-Wage	12,000	2,980
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

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

PDM Monthly allowances paid to all Town agents, PDCs NA facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
227001 Travel inland	9,005	926
<b>Total for Budget Output</b>	<b>19,805</b>	<b>3,626</b>
Wage	0	0
Non-Wage	19,805	3,626
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

<b>Total for Department</b>	<b>278,343</b>	<b>50,868</b>
Wage	199,800	34,594
Non-Wage	78,543	16,274
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010511X Human resources recruited to fill vacant posts**

Number of staff in place	80% of staff in place	yet to recruit
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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	2,364,988	341,786
227001 Travel inland	30,000	12,424
227004 Fuel, Lubricants and Oils	20,004	5,000
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	322,875	80,719
273101 Medical expenses (To general public)	30,000	4,500
312121 Non-Residential Buildings - Acquisition	255,698	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>3,083,565</b>	<b>444,428</b>
Wage	2,364,988	341,786

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	412,879
	GoU Dev	305,698
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

Top up allowances to staff in the department paid for 3 months 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)	30,000	1,891
<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,891</b>
Wage	0	0
Non-Wage	30,000	1,891
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301X Child and maternal health services Improved.**

1 Health promotion activities in communities conducted, 1 Health promotion activities in communities conducted, non allocation of LRR  
Sanitation and Hygiene activity in communities carried out, Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.  
Supervision of Health Services in the municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,477	1,369
273101 Medical expenses (To general public)	14,299	3,575
<b>Total for Budget Output</b>	<b>19,776</b>	<b>4,944</b>
Wage	0	0
Non-Wage	19,776	4,944

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,633,341</b>
	Wage	2,364,988
	Non-Wage	962,655
	GoU Dev	305,698
	Ext Finance	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Number of Primary teachers deployed at schools                      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	840,827
228001 Maintenance-Buildings and Structures	200,305	10,000
<b>Total for Budget Output</b>	<b>4,032,201</b>	<b>850,827</b>
Wage	3,831,896	840,827
Non-Wage	200,305	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,932	133,018
<b>Total for Budget Output</b>	<b>450,932</b>	<b>133,018</b>
Wage	0	0
Non-Wage	450,932	133,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,956	234,319
<b>Total for Budget Output</b>	<b>702,956</b>	<b>234,319</b>
Wage	0	0
Non-Wage	702,956	234,319
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,398,905	1,346,435
<b>Total for Budget Output</b>	<b>5,398,905</b>	<b>1,346,435</b>
Wage	5,398,905	1,346,435
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	68,109	10,000
<b>Total for Budget Output</b>	<b>68,109</b>	<b>10,000</b>
Wage	0	0
Non-Wage	68,109	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	55,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>55,000 0</b>
	Wage	0 0
	Non-Wage	55,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,145	81,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	1,657
221003 Staff Training	33,023	0
225201 Consultancy Services-Capital	8,976	8,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	16,000	4,100
227001 Travel inland	30,825	0
227004 Fuel, Lubricants and Oils	20,004	5,000
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,837,975	0
312235 Furniture and Fittings - Acquisition	160,200	0
<b>Total for Budget Output</b>	<b>3,174,148</b>	<b>103,912</b>
Wage	1,031,145	81,155
Non-Wage	95,027	6,657
GoU Dev	2,047,976	16,100
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Sports development enhanced in the entire Municipality and at the national level      sports activities for SNEs facilitated      inadequate LRR allocation



# VOTE: 724 Mukono Municipal Council

Quarter 1

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	31,040
<b>Total for Budget Output</b>	<b>60,000</b>	<b>31,040</b>
Wage	0	0
Non-Wage	60,000	31,040
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,947,251</b>	<b>2,709,550</b>
Wage	10,261,946	2,268,416
Non-Wage	1,637,329	425,034
GoU Dev	2,047,976	16,100
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09020401X Capacity of existing transport infrastructure and services increased.

Grader purchased	payment to grader made, phased administration block completed	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	0
312211 Heavy Vehicles - Acquisition	375,028	304,022
<b>Total for Budget Output</b>	<b>445,028</b>	<b>304,022</b>
Wage	0	0
Non-Wage	70,000	0
GoU Dev	375,028	304,022
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	30,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	10,010
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	22,552	0
227004 Fuel, Lubricants and Oils	40,002	0
263402 Transfer to Other Government Units	1,156,833	3,236
312131 Roads and Bridges - Acquisition	0	26,961,854

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,400,002	0
<b>Total for Budget Output</b>	<b>2,832,544</b>	<b>27,005,933</b>
Wage	137,707	30,833
Non-Wage	1,294,835	13,246
GoU Dev	1,400,002	26,961,854
Ext Finance	0	0
<b>Total for Department</b>	<b>3,277,572</b>	<b>27,309,955</b>
Wage	137,707	30,833
Non-Wage	1,364,835	13,246
GoU Dev	1,775,030	27,265,877
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06060302X Strategy for NDP III implementation coordination developed.**

Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning approaches were carried out and changes in approach and attitude is now visible. Staff salaries paid for 12 months to staff in the department, Home to work paid to staff for 3 months, trees planted	Acquire land for office premises, development plan applications were considered and processed, collect revenue from building/land fees, Sensitization of communities on good physical planning	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	30,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	3,777
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	44,998	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	104,000	30,000
227004 Fuel, Lubricants and Oils	52,002	13,000
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
342111 Land - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>614,200</b>	<b>77,440</b>
Wage	139,200	30,663
Non-Wage	169,000	36,777
GoU Dev	150,000	10,000
Ext Finance	156,000	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301X Data Processing Centre established**

Operational costs under physical planning met      Acquisition of lease for Office block land      none

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

land management system in place      land management system in place      none

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

upto date land management information in place      NA

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	0	203,906
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	49,103	0
227004 Fuel, Lubricants and Oils	20,004	9,000
342111 Land - Acquisition	60,000	23,885
<b>Total for Budget Output</b>	<b>149,107</b>	<b>247,791</b>
Wage	0	0
Non-Wage	89,107	9,000
GoU Dev	60,000	238,791
Ext Finance	0	0
<b>Total for Department</b>	<b>767,307</b>	<b>325,231</b>
Wage	139,200	30,663
Non-Wage	262,107	45,777
GoU Dev	210,000	248,791
Ext Finance	156,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

GBV sessions undertaken

NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented

HIV/AIDS activities undertaken

staff trained on HIV/AIDS

non allocation of LRR

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	30,000
227001 Travel inland	0	47,785
<b>Total for Budget Output</b>	<b>0</b>	<b>77,785</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	77,785
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

<p>Monitor Integrated Community Learning for Wealth Creation. 2. Conduct older persons council meetings. 3. Mobilize women groups for funding. 4. Provide support supervision to child institutions. 5. Monitor Integrated Community Learning for Wealth Creation (ICOLEW) 6. Monitor and supervised YLP groups 7. Mobilize community groups to join PDM programme 8. Carried out a gender awareness to the 45 municipal councilors 9. Staff Salaries paid for 12 months 10. Home to work for staff paid for 3 months</p>	<p>9Staff Salaries paid for 3 months, Home to work for staff paid right of way sensitization done, youth meeting attended</p>	<p>inadequate LRR</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	17,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	3,648
221002 Workshops, Meetings and Seminars	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	30,148	7,628



# VOTE: 724 Mukono Municipal Council

Quarter 1

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	6,191	1,548
312121 Non-Residential Buildings - Acquisition	186,000	0
<b>Total for Budget Output</b>	<b>354,677</b>	<b>32,331</b>
Wage	80,338	17,007
Non-Wage	88,339	15,324
GoU Dev	186,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>383,677</b>	<b>114,116</b>
Wage	80,338	17,007
Non-Wage	117,339	19,324
GoU Dev	186,000	77,785
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

**PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Number of capacity building sessions conducted	mentorship of LLG in DDEG guidelines, OPM and GKMA assessment tool	none
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

-Staff Salaries paid for 3 months. -Technical Planning Committee meeting Minutes in place. -Budget conference for FY 2025/2026 conducted. -BFP for FY 2025/2026 Submitted to MoFPED. -Development of the Municipal Statistical Abstract for the FY 2023/2024 -Technical backstopping of SATCs and all Town Agents on planning and Budgeting at the Municipal Headquarters conducted. - Coordinated the formulation and development of Mukono Municipal Council draft budget for FY 2024/2025. -4 PBS quarterly budget progressive reports submitted to MoFPED. -Monitored ongoing government projects in the municipality. -Fully coordination of Lower Local Government and HLG Assessments. -Consolidation and Submission of PBS reports	Paid salary to 2 staff for 3 months, coordinated the submission of Q4 in PBS reporting, Conducted Mock assessment for LLG in Goma and Central Division, Disseminated DDEG guidelines and OPM assessment results for 2023. coordinated GKMA programme	Late release and allocation of funds
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**PIAP Output: 1801051103X Functional community information system at parish level.**

Number of related administrative data collected	supported PDM data collection	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	21,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	2,080
221002 Workshops, Meetings and Seminars	15,000	3,000
221009 Welfare and Entertainment	4,542	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	15,000	3,600
227001 Travel inland	25,367	6,031

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	10,002	1,900
<b>Total for Budget Output</b>	<b>205,500</b>	<b>38,307</b>
Wage	113,469	21,696
Non-Wage	81,662	13,155
GoU Dev	10,369	3,456
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Data in the Municipality collected , analysed and databases Compiled annual statistical abstract updated for future references. none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,369	3,456
<b>Total for Budget Output</b>	<b>10,369</b>	<b>3,456</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,369	3,456
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	6,000

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 6,000</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 6,000
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Municipal projects monitored and reports on file NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,738	0
<b>Total for Budget Output</b>	<b>20,738</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,738	0
Ext Finance	0	0
<b>Total for Department</b>	<b>236,606</b>	<b>47,763</b>
Wage	113,469	21,696
Non-Wage	81,662	13,155
GoU Dev	41,475	12,912
Ext Finance	0	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Staff trained to acquire management skills                      departmental Staff trained to acquire management skills                      none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,178	1,510
227001 Travel inland	24,110	5,000
<b>Total for Budget Output</b>	<b>39,288</b>	<b>6,510</b>
Wage	0	0
Non-Wage	39,288	6,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

# VOTE: 724 Mukono Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,067
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	19,901	4,335
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	13,188	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	5,800	0
<b>Total for Budget Output</b>	<b>93,793</b>	<b>14,402</b>
Wage	34,604	8,067
Non-Wage	39,288	2,000
GoU Dev	19,901	4,335
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

All Government Administrative units inspected for value for Money      All Government Administrative units inspected for value for Money      none

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

Item	Approved Budget	Spent
227001 Travel inland	29,000	3,000
<b>Total for Budget Output</b>	<b>29,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	29,000	3,000
GoU Dev	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

**Department: 120 Internal Audit**

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

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,081</b>	<b>23,912</b>
Wage	34,604	8,067
Non-Wage	115,576	11,510
GoU Dev	19,901	4,335
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Updated register for hospitality facilities in place	Updated register for hospitality facilities in place	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	6,356	0
<b>Total for Budget Output</b>	<b>12,834</b>	<b>0</b>
Wage	0	0
Non-Wage	6,356	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,800	950
<b>Total for Budget Output</b>	<b>3,800</b>	<b>950</b>
Wage	0	0
Non-Wage	3,800	950
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**



# VOTE: 724 Mukono Municipal Council

Quarter 1

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

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

verifying of all businesses	verifying of all businesses	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,482	2,375
<b>Total for Budget Output</b>	<b>13,482</b>	<b>2,375</b>
Wage	0	0
Non-Wage	13,482	2,375
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: 07030102X Clients' Business continuity and sustainability Strengthened**

sensitize traders on taxes	sensitize traders on taxes	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	8,410

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 8,410</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 8,410
	Ext Finance	0 0

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

market prices disseminated

market prices disseminated

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	1,000
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>29,006</b>	<b>4,536</b>
Wage	14,420	3,536
Non-Wage	14,586	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Data collection on market prices

Data collection on market prices

no LRR allocated

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

Item	Approved Budget	Spent
227001 Travel inland	4,432	0
<b>Total for Budget Output</b>	<b>4,432</b>	<b>0</b>
Wage	0	0
Non-Wage	4,432	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

<b>Total for Department</b>	<b>65,554</b>	<b>16,271</b>
Wage	14,420	3,536
Non-Wage	44,656	4,325
GoU Dev	6,477	8,410
Ext Finance	0	0

**VOTE: 724 Mukono Municipal Council****Quarter 1****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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	100

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100	100% records managed

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	subscription made at NITA-

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	2024-25	

**VOTE: 724 Mukono Municipal Council****Quarter 1****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 : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	functional	functional

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	office files, stationery

**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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	

**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 : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	75	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 060 Education****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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	1	

**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	75	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	602000000	234318667 given to 2

**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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	95%	attended all organized events

**VOTE: 724 Mukono Municipal Council****Quarter 1****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: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of urban roads rehabilitated	Number	18	no out put in the quarter

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	30%	grader purchased

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	40	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	4	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	100	

**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	2	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	yes

**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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	1 annual statistical report

**PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	2	



**VOTE: 724 Mukono Municipal Council****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100	100

**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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	2 quarterly reports produced

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	one report in place

**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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

**VOTE: 724 Mukono Municipal Council**

**Quarter 1**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2	2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment to casual workers		Locally Raised Revenues	0	36,000	18,131
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	Headquarters	Locally Raised Revenues	0	10,000	7,200
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Headquarters	Locally Raised Revenues	0	15,000	12,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	15,000	5,700
<b>Item: 221020 Litigation and related expenses</b>					
legal representation in court	Headquarters	Locally Raised Revenues	0	20,000	3,000
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	14,400	6,996
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGIFT and other projects in the municipality by the office of the Town clerk.	Headquarters	Urban Unconditional Non-Wage	0	10,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	25,794	17,570
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Urban Unconditional Non-Wage	0	38,286	8,100
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	headquarter	Locally Raised Revenues		340,000	0

# VOTE: 724 Mukono Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237702 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	headquarter	Locally Raised Revenues		600,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	60,000	11,600
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	3,500
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of funds to other Government Units of Mukono MC for debt settlements.	Goma and Central Divisions	Locally Raised Revenues		70,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for staff and political leaders paid for 12 months.	Headquarters	Locally Raised Revenues	0	836,105	178,863

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	Headquarters	Locally Raised Revenues	0	5,000	1,200
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Condolences paid to the bereaved	Headquarters	Locally Raised Revenues	0	5,000	800
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Headquarters	Locally Raised Revenues	0	3,166	601
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	0	6,400	450
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances to staff	Headquarters	Locally Raised Revenues	0	11,480	854
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,830	457
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Drugs		Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Animal Feeds		Programme Conditional Grant - Non Wage Recurrent	0	7,170	1,793

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	30,000	12,424
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,004	5,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYUNGU HCEALTH CENTRE	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,363	18,596
MUKONO COU	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	21,833	9,911
KYUNGU HCEALTH CENTRE	Central Division	Programme Conditional Grant - Non Wage Recurrent		51,105	0
MUKONO COU	Cebtral division	Programme Conditional Grant - Non Wage Recurrent		17,811	0
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - Public		Locally Raised Revenues	0	30,000	4,500
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200,305	10,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bishops East P/School	Marternity ward	Programme Conditional Grant - Non Wage Recurrent	0	15,095	5,032
Lweza P/S	Anthony Namumira ward	Programme Conditional Grant - Non Wage Recurrent	0	11,735	3,912

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ssekiboobo Primary School	Ggulu ward	Programme Conditional Grant - Non Wage Recurrent	0	5,315	1,772
Martin Nkoyoyo Inclusive P/S (SNE only)	Mukono District	Programme Conditional Grant - Non Wage Recurrent	0	7,551	2,517
Nabbale Primary School	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
Takajjungge Primary School	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	15,495	5,165
Kati Primary School	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,015	1,672
Mukono Town Muslim P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	18,784	6,261
Ngandu P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	10,767	3,589
Mukono Boarding P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	11,270	3,757
Ntawo Primary School	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,810	2,603
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONO H.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	393,288	131,096

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Goma and Central divisions	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring projects from the entire Mukono MC	Goma and Central Divisions	Programme Conditional Grant - Development		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Goma and Central Division	Locally Raised Revenues		41,649	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,004	5,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Takkajunge P/S-Two Classroom Block	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Other Construction works	4 Selected Govt Schools Schools	Programme Conditional Grant - Development		40,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	selected UPE Schools	Programme Conditional Grant - Development		160,200	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	40,000



**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Heavy Vehicles - Truck	headquarter	Locally Raised Revenues	0	375,028	304,022
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff top up allowances paid for 12 months.	Headquarters	Locally Raised Revenues	0	70,896	20,020
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine Manual maintenance of the roads in the Entire Municipality(Goma and Central Divisions)	Goma and Central Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		274,000	0
Routine Mechanized maintenance of earth, gravel and paved roads in Goma and Central Divisions.	Goma and central	Other Transfers from Central Government Uganda Road Fund (URF)		1,446,000	0
Procurement and installation of 300No. of 600mm dia in Goma and Central Division.	Goma and Central Division	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0
Routine Mechanized maintenance of roads in Goma and Central Divisions.	Goma and Central Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	413,667	6,472

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Mukono mc	External Financing United Nations Children Fund (UNICEF)		25,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	External Financing United Nations Children Fund (UNICEF)		44,998	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)		228,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)		20,004	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Katikolo -Nsube Ward in Central Division	Locally Raised Revenues		150,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Municipal Headquarter	Locally Raised Revenues		120,000	0

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	4,000
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
consolidated monthly staff duty allowance	Headquarters	Locally Raised Revenues	0	39,500	3,648
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,500	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	49,530	15,256
<b>Item: 282101 Donations</b>					
Support to PWD Groups in the Municipality	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,191	1,548
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	youth centre	Locally Raised Revenues		200,000	0
Non Residential Buildings - Other Construction works	Nakabago	Locally Raised Revenues		172,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mukono MC	Urban Discretionary Equalisation Development Grant		20,738	0

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mukono MC	Urban Discretionary Equalisation Development Grant		10,369	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Municipal development projects	Mukono MC	Urban Discretionary Equalisation Development Grant		10,369	0
Investment service costs	Mukono MC	Urban Discretionary Equalisation Development Grant		10,369	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
monthly staff allowance	Headquarters	Locally Raised Revenues	0	15,178	1,510
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	24,110	5,000
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Mukono mc	Urban Discretionary Equalisation Development Grant		19,901	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	13,188	2,000

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237702 Central Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	24,000	6,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Mukono mc Headquarters	Programme Conditional Grant - Development		4,000	0
ICT - Tablet Computers	Mukono Mc Headquarters	Programme Conditional Grant - Development		2,477	0
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOMA HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	51,105	25,546
BUKERERE HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	4,453	1,113
GOMA HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent		39,073	0
NANTABULIRWA HC III	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	12,488	12,776
NYANJA HC III	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	10,435	12,776

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANJA HC III	Goma division	Programme Conditional Grant - Non Wage Recurrent		51,105	0
NANTABULIRWA HC III	Goma Division	Programme Conditional Grant - Non Wage Recurrent		51,105	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Nantabulirwa HC III	Programme Conditional Grant - Development		40,000	0
Non Residential Buildings - Hospital	Nyanja HC III for acquisition of Medical Equipment	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Hospital	Goma HC III theatre Construction	Programme Conditional Grant - Development		85,698	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nantabulirwa HC III Goma Division	Programme Conditional Grant - Development		50,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwava Beatrice P/S	Bukerere ward	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
Namilyango Day Boys P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	9,808	3,269
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	18,691	6,230
Mother Kevin P/S Kiwanga	Nantabulirwa	Programme Conditional Grant - Non Wage Recurrent	0	11,263	3,754

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsambwe C/U Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	19,289	6,430
Jinja Misindye P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	6,561	2,187
Misindye C/U P/S	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	20,822	6,941
Kirowooza Primary School	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	12,233	4,078
St. Thereza Namilyango Girls Boarding P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	17,482	5,827
Kyesereka C/U Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696
Namilyango Junior Boys School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	29,882	9,961
Kiwango Umea Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	12,011	4,004
St. Charles Lwanga Bukeere P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	7,403	2,468
Seeta Umea P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	25,445	8,482
St. Charles Lwanga Bukeere P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
St. Augustine Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
Nyenje Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	12,849	4,283
Bajjo P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	6,489	2,163
Seeta C/U Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	24,978	8,326

**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakagere Muslim P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
Seeta C/U Primary School	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
Kiwanga C/U P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	13,741	4,580
Joggo Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
New Hope Africa P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	7,470	2,490
Kiwanga Umea P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA SS BUKERERE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	309,668	103,223
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nakagere P/S- Perimeter wall	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Schools	Namilyango Boys- classroom block	Programme Conditional Grant - Development		700,000	0



**VOTE: 724 Mukono Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237703 Goma Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Namilyango Girls-Classroom block	Programme Conditional Grant - Development		500,000	0
Non Residential Buildings - Schools	Bukerere SS-3 Phased science Labs	Programme Conditional Grant - Development		192,975	0
Non Residential Buildings, Schools	Nsambwe P/S-2 classroom block	Programme Conditional Grant - Development		95,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Periodic maintenance including upgrading 0.5km of Nsasa Nabusugwe Kiwango to Bitumous standard in Goma Division.	Goma Division	Locally Raised Revenues		2,700,000	0
Periodic maintenance including upgrading of 0.5km of Nsasa Nabusugwe Kiwango to Bitumous standard in Goma Division.		Locally Raised Revenues		100,004	0