
VOTE: 724 Mukono Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 21-02-2025

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

VOTE: 724 Mukono Municipal Council**Quarter 2****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	3,383,178	55%
Discretionary Government Transfers	3,010,362	3,010,362	1,570,488	52%
Conditional Government Transfers	20,575,573	20,581,740	10,716,702	52%
Other Government Transfers	857,835	59,419,720	32,223,028	3,756%
External Financing	156,000	156,000	12,500	8%
Total Revenues shares	30,795,205	91,910,152	47,905,895	156%

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	110,148	40%
Tourism Development	12,834	12,834	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	767,307	3,156,736	703,917	92%
Private Sector Development	52,720	264,245	32,895	62%
Integrated Transport Infrastructure And Services	3,379,760	58,583,189	27,570,619	816%
Human Capital Development	17,686,867	17,794,592	6,349,368	36%
Public Sector Transformation	6,360,196	3,972,992	1,272,851	20%
Community Mobilization And Mindset Change	359,677	647,825	217,517	60%
Governance And Security	1,006,105	4,984,154	2,269,528	226%
Development Plan Implementation	891,395	2,209,076	688,258	77%
Grand Total	30,795,205	91,910,152	39,215,101	127%
Wage	13,863,737	13,863,737	6,076,466	44%
Non-Wage Recurrent	10,373,476	11,548,553	4,023,952	39%
Domestic Devt	6,401,991	66,341,861	29,102,182	455%
External Financing	156,000	156,000	12,500	8%

VOTE: 724 Mukono Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The overall cumulative revenue performance for the Quarter 2 was 47,905,895,000 (156%) out of the approved budget of 30,795,205. The over performance was as a result of allocation of GKMA-UDP funds under OGT, LRR due to updated property valuation as reflected in the revised budget to 91,910,152,000/=. Locally Raised revenues performed at 3,383,178,000 (55%), Discretionary Government transfers at 1,570,488,000 (52%), Conditional Government Transfers at 10,716,702,000 (52%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,195,434	8,742,329	3,383,178	55%
Advertisements/Bill Boards	125,401	125,401	104,500	83%
Agency Fees	12,000	12,000	0	0%
Animal and Crop Husbandry related Levies	10,768	10,768	0	0%
Business licenses	0	0	200,000	
Inspection Fees	72,010	72,010	48,440	67%
Issuance of identification documents	0	0	0	
Land Fees	1,157,103	1,157,103	692,863	60%
Liquor licenses	0	0	0	
Local Hotel Tax	71,200	71,200	27,716	39%
Local Services Tax-Payable By Individuals	867,925	867,925	875,712	101%
Market /Gate Charges	77,000	77,000	36,604	48%
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	624,679	33%
Property related Duties/Fees	1,733,795	1,733,795	736,850	42%
Refuse collection charges/Public convenience	9,372	9,372	0	0%
Registration fees for Documents and Businesses	7,000	7,000	34,113	487%
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312	1,700	5%
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	3,010,362	3,010,362	1,570,488	52%
Urban Discretionary Equalisation Development Grant	391,839	391,839	261,226	67%
Urban Unconditional Grant Wage	2,068,149	2,068,149	1,034,074	50%
Urban Unconditional Non-Wage	550,374	550,374	275,187	50%
Conditional Government Transfers	20,575,573	20,581,740	10,716,702	52%
Programme Conditional Grant - Non Wage Recurrent	4,769,833	4,769,833	2,141,362	45%
Programme Conditional Grant - Development	2,360,152	2,366,319	1,577,546	67%
Programme Conditional Grant - Wage Recurrent	11,795,589	11,795,589	5,897,794	50%
Transitional Conditional Grant - Development	1,650,000	1,650,000	1,100,000	67%
Other Government Transfers	857,835	59,419,720	32,223,028	3,756%

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	0	58,561,885	32,052,180	
Makerere University Walter Reed Project (MUWRP)	500,000	500,000	54,450	11%
Support to PLE (UNEB)	45,000	45,000	39,920	89%
Uganda Road Fund (URF)	306,835	306,835	74,974	24%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,503	25%
External Financing	156,000	156,000	12,500	8%
United Nations Children Fund (UNICEF)	156,000	156,000	12,500	8%
Total Revenues Shares	30,795,205	91,910,152	47,905,895	156%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Cumulative Locally raised revenues for Quarter 2 was 3,383,178,000 representing 55% of the LRR approved budget of 6,195,434,000. The over performance is attributed to good performance under LST, Adertisements, land fees, and registration of documents and business all performing at above 50%. however, 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. Also Other taxes which performed at less than 50% as expected were Local Hotel tax , Market/Gate charges,, Other licenses, property related dues, and rent and rates-non produced assets .

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

In the quarter under review, the percentage budget received under external financing is 8% meant for waste management from KCCA.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,565,659	0	3,125,309	48%	1,866,244
Sub-Total	6,565,659	0	3,125,309	48%	1,866,244
Department: Finance					
10 Financial Management and Accountability (LG)	625,789	0	520,926	83%	166,339
Sub-Total	625,789	0	520,926	83%	166,339
Department: Statutory bodies					
10 Legislation and Oversight	844,024	0	375,319	44%	248,250
Sub-Total	844,024	0	375,319	44%	248,250
Department: Production and Marketing					
10 Agricultural Extension	258,537	0	101,571	39%	54,329
20 Agricultural Production	19,805	0	8,577	43%	4,951
Sub-Total	278,343	0	110,148	40%	59,280
Department: Health					
10 Primary HealthCare	3,583,565	0	982,655	27%	538,227
30 Health Management and Supervision	49,776	0	15,751	32%	8,916
Sub-Total	3,633,341	0	998,406	27%	547,143
Department: Education					
10 Pre-Primary and Primary Education	4,488,134	0	1,883,591	42%	899,746
20 Secondary Education	6,101,861	0	2,895,855	47%	1,315,102
40 Education&Sports Management and Inspection	3,357,257	0	564,616	17%	419,664
Sub-Total	13,947,251	0	5,344,062	38%	2,634,512
Department: Roads and Engineering					
10 Community Access Roads	3,277,572	0	27,570,619	841%	260,664
20 Engineering Services	0	0	0		0
Sub-Total	3,277,572	0	27,570,619	841%	260,664
Department: Natural Resources					
10 Natural Resources Management	767,307	0	703,917	92%	378,687
Sub-Total	767,307	0	703,917	92%	378,687

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	383,677	0	224,417	58%	110,301
Sub-Total	383,677	0	224,417	58%	110,301
Department: Planning					
10 Planning and Statistics	236,606	0	155,192	66%	107,429
Sub-Total	236,606	0	155,192	66%	107,429
Department: Internal Audit					
10 Compliance	170,081	0	53,891	32%	29,979
Sub-Total	170,081	0	53,891	32%	29,979
Department: Trade, Industry and Local Development					
10 Commercial Services	65,554	0	32,895	50%	16,624
Sub-Total	65,554	0	32,895	50%	16,624
Grand Total	30,795,205	0	39,215,101	127%	6,425,452

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,756,226	4,983,803	2,480,471	52%	1,488,862
Locally Raised Revenues	220,589	448,166	168,843	77%	76,079
Multi-Sectoral Transfers to LLGs_NonWage	2,285,974	2,285,974	1,196,799	52%	860,369
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,834,173	1,834,173	917,087	50%	458,543
Urban Unconditional Grant Wage	347,199	347,199	173,600	50%	86,800
Urban Unconditional Non-Wage	68,291	68,291	24,143	35%	7,072
Development Revenues	1,809,434	2,838,238	1,355,623	75%	787,676
Locally Raised Revenues	170,000	520,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,339,434	1,339,434	840,373	63%	480,426
Other Transfers from Central Government	0	678,805	315,250	0%	207,250
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,565,659	7,822,041	3,836,095	58%	2,276,539

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	347,199	347,199	134,975	39%	66,008
Non Wage	4,409,027	4,636,604	2,285,033	52%	1,209,434
Development Expenditure					
Domestic Development	1,809,434	2,838,238	705,301	39%	590,803
External Financing	0	0	0	0%	0
Total Expenditure	6,565,659	7,822,041	3,125,309	48%	1,866,244

C: Unspent Balances

Recurrent Balances	1,488,862	2464497.58175	60,463		
Wage		86,800	38,624	-6,600,765%	
Non Wage		1,402,062	21,839	-24,821,584,321,349,300%	
Development Balances			650,322		
Domestic Development			650,322	-103,955,493,497,233,810%	

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External Financing	0	0%
Total Unspent	710,786	-310,254,323%

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue share was 3,836,095,000 (58%) of the approved budget . The over performance is attributed to LRR at 72%, Multisectoral transfer LLGs non-wage at 52%, Programme Conditional Grant Non-wage recurrent at (50%), and Transitional Conditional Grant-Development of 67%. The department also got additional funding under OGT-GKMA. However, No allocation was directed to LRR development in the quarter hence performing at 0%. and Urban Unconditional Grant non-wage at 35% which were the grants that under performed. On expenditure side, the department spent 3,125,309,000 (48%) leaving unspent balance of 710,786,000

Reasons for unspent balances on the bank account

of the shs 710,786,000, 38,624,000 was for wage for staff to be recruited, 21,839,000/= was for uncleared EFTs and 650,322,000 had 200m for administration block whose construction has not commenced, balance is for GKMA funds for equipping new offices with retooling like furniture, computer.

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 trade order meetings
- Conducted Enforcement team to clear the road reserve along Kampala-Jinja Highway
- held several field operations to restore trade order in the CBD areas
- convened 3 Contract Committee sittings
-

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Quarter 2**SECTION B : Summary by Department**

The total cumulative revenue share was 614,112,000/= (98%) of the approved budget. The over performance is as a result of additional funding under Other Government Transfers amounting to 330,000,000 under GKMA UDP funds for property valuation and strengthening finance department in generation of additional LRR. The under performance was for LRR and Unconditional Grant non wage at 44% and 46% respectively. On expenditure side, The department spent 520,926,000/= reflecting 83% leaving a balance of 93,186,000/=

Reasons for unspent balances on the bank account

The department had unspent amounting to 93,186,000 of which 9,543,000/= is wage for staff not yet recruited, 24,653,000 were for ongoing activities by uncleared EFTs and remaining funds of 58,990,000 was for GKMA activities due to late release of funds

Highlights of physical performance by end of the quarter

paid salary for staff

- Held Tax sensitization 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 External Audit Report
- Procured fuel for the department and generator
- Paid home to work allowance to staff for 1 month

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,024	988,024	426,314	51%	278,687
Locally Raised Revenues	605,117	749,117	306,860	51%	218,960
Urban Unconditional Grant Wage	38,095	38,095	19,048	50%	9,524
Urban Unconditional Non-Wage	200,812	200,812	100,406	50%	50,203
Development Revenues	0	0	0	0%	0
Total Revenues Shares	844,024	988,024	426,314	51%	278,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	15,246	40%	7,827
Non Wage	805,929	949,929	360,074	45%	240,423
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	844,024	988,024	375,319	44%	248,250
C: Unspent Balances					
Recurrent Balances	278,687	459,256.42425	50,995		
Wage		9,524	3,802	-782,700%	
Non Wage		269,163	47,193	379,594,083,764,385,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50,995	-37,253,251%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 426,314,000/- (51%) this over performance is attributed to LRR at 51% with the rest of the grants performing at 50% at the end of the 2nd quarter. Departmental expenditure was at Ugx. 375,319,000/= (44%) leaving unspent of 50,995,000/=.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 50,995,000/= was for wage and uncleared EFTs by end of quarter

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- Salaries paid to political leaders for 3 months
- Paid allowances to Mayor, Dy. Mayor, Speaker and Dy. Speaker for 3 months
- Paid for 2 council sitting
- Paid for 2 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 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,343	278,343	136,471	49%	68,716
Locally Raised Revenues	11,480	11,480	3,040	26%	2,000
Programme Conditional Grant - Non Wage Recurrent	67,063	67,063	33,531	50%	16,766
Programme Conditional Grant - Wage Recurrent	199,800	199,800	99,900	50%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
Total Revenues Shares	278,343	284,510	140,583	51%	72,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	71,694	36%	37,100
Non Wage	78,543	78,543	34,344	44%	18,070
Development Expenditure					
Domestic Development	0	6,167	4,110	0%	4,110
External Financing	0	0	0	0%	0
Total Expenditure	278,343	284,510	110,148	40%	59,280
C: Unspent Balances					
Recurrent Balances	68,716	124005.4385	30,434		
Wage		49,950	28,206	-299,101,522,48 8,445,000%	
Non Wage		18,766	2,228	-3,676,778%	
Development Balances			1		
Domestic Development			1	-406,889%	
External Financing			0	0%	
Total Unspent			30,435	-10,941,941%	

Summary of Department Revenues and Expenditure by Source

The department had cumulatively received a total of Ugx. 140,583,000/- (51%) at the end of the 2nd quarter. The over performance is attributed to additional funding under PCG-Development. However, LRR performed at 26%. On side of expenditure, the department spent 110,148,000/= (40%) leaving unspent of 30,435,000/=.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent of 30,435,000/=, was for wage for recruitment of staff that retired which is ongoing and allowances yet to be paid due to uncleared EFTs

Highlights of physical performance by end of the quarter

- Provided agricultural extension services in Goma division. on farm visits carried out
- Provided veterinary extension services
- Monitored PDM beneficiaries
- demos were set up
- Paid salary to staff for 3 months
- Paid home to work allowance to staff for 3 month

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,327,643	3,327,643	1,448,093	44%	747,361
Locally Raised Revenues	100,000	100,000	29,822	30%	11,000
Other Transfers from Central Government	500,000	500,000	54,450	11%	54,450
Programme Conditional Grant - Non Wage Recurrent	362,655	362,655	181,328	50%	90,664
Programme Conditional Grant - Wage Recurrent	2,364,988	2,364,988	1,182,494	50%	591,247
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	305,698	305,698	203,799	67%	101,899
Programme Conditional Grant - Development	305,698	305,698	203,799	67%	101,899
Total Revenues Shares	3,633,341	3,633,341	1,651,892	45%	849,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,988	2,364,988	751,843	32%	410,057
Non Wage	962,655	962,655	246,563	26%	137,086
Development Expenditure					
Domestic Development	305,698	305,698	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,633,341	3,633,341	998,406	27%	547,143
C: Unspent Balances					
Recurrent Balances	747,361	1379053.45125	449,688		
Wage		591,247	430,651	-41,005,697%	
Non Wage		156,114	19,036	-37,618,843%	
Development Balances			203,799		
Domestic Development			203,799	131,296,448,441,165,730%	
External Financing			0	0%	
Total Unspent			653,486	-98,991,332%	

Summary of Department Revenues and Expenditure by Source

The total revenue cumulative share was 1,651,892,000/= (45%) of the approved . this under performance was attributed to LRR, OGT, at 30% and 11% respectively. The rest of the grants performed at least 50% .

On expenditure side, the department spent 998,406,000 (27%) leaving unspent of 653,486,000/=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 653,486,000/= is for wage 430,651,000 meant for staff to be recruited, non wage of 19,036,000 for uncleared EFTs and 203,799,000/= 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 5 health education sensitization meetings on Monkey Pox

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,899,275	12,089,275	5,698,771	48%	2,637,406
Locally Raised Revenues	131,000	321,000	40,768	31%	32,000
Other Transfers from Central Government	45,000	45,000	39,920	89%	39,920
Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,461,329	487,110	33%	0
Programme Conditional Grant - Wage Recurrent	9,230,801	9,230,801	4,615,400	50%	2,307,700
Urban Unconditional Grant Wage	1,031,145	1,031,145	515,572	50%	257,786
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	2,047,976	2,047,976	1,365,317	67%	682,659
Programme Conditional Grant - Development	2,047,976	2,047,976	1,365,317	67%	682,659
Total Revenues Shares	13,947,251	14,137,251	7,064,088	51%	3,320,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,261,946	10,261,946	4,808,476	47%	2,540,060
Non Wage	1,637,329	1,827,329	509,024	31%	83,990
Development Expenditure					
Domestic Development	2,047,976	2,047,976	26,562	1%	10,462
External Financing	0	0	0	0%	0
Total Expenditure	13,947,251	14,137,251	5,344,062	38%	2,634,512
C: Unspent Balances					
Recurrent Balances	2,637,406	5598868.515	381,271		
Wage		2,565,486	322,497	-254,005,986%	
Non Wage		71,920	58,774	-49,260,301%	
Development Balances			1,338,755		
Domestic Development			1,338,755	-51,562,950%	
External Financing			0	0%	
Total Unspent			1,720,026	-531,086,126%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue share for education department was 7,064,088,000/= (51%) this over performance is attributed to OGT-UNEB at 39,920,000/= (89%). programme conditional Grant development performing at 1,365,317,000 (67%). except LRR and PCG now wgae which performed at 31% and 33%, the rest of the grants performed at least 50%

On the side of expenditure, the department spent 5,344,062,000/= (38%) leaving unspent of 1,720,026,000.

Reasons for unspent balances on the bank account

The unspent of 1,720,026,000/= had wage of 322,497,000 for staff to be recruited, 58,774,000/= is for fuel with uncleared EFTs, and balance is for planned capital projects that are still under procurement process.

Highlights of physical performance by end of the quarter

- Paid salaries to staff in the department and both primary and secondary teachers
- Procured fuel for the department
- Paid Home to work allowance to staff for 1 month and vehicle maintained, PLE and UNEB supervised

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,502,542	1,710,542	704,198	47%	393,201
Locally Raised Revenues	58,000	266,000	60,370	104%	53,800
Other Transfers from Central Government	306,835	306,835	74,974	24%	54,974
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	137,707	137,707	68,854	50%	34,427
<i>Development Revenues</i>	1,775,030	56,872,647	31,492,738	1,774%	597,005
Locally Raised Revenues	425,030	848,119	451,028	106%	147,005
Other Transfers from Central Government	0	54,674,528	30,141,710	0%	0
Transitional Conditional Grant - Development	1,350,000	1,350,000	900,000	67%	450,000
Total Revenues Shares	3,277,572	58,583,189	32,196,936	982%	990,206

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	137,707	137,707	66,208	48%	35,375
Non Wage	1,364,835	1,452,835	152,680	11%	139,434
<i>Development Expenditure</i>					
Domestic Development	1,775,030	56,872,647	27,351,732	1,541%	85,855
External Financing	0	0	0	0%	0
Total Expenditure	3,277,572	58,463,189	27,570,619	841%	260,664

C: Unspent Balances

<i>Recurrent Balances</i>	393,201	550444.8395	485,310		
Wage		34,427	2,646	-3,537,546%	
Non Wage		358,774	482,665	-51,608,609,154,041,490%	
<i>Development Balances</i>			4,141,006		
Domestic Development			4,141,006	-52,960,834,983,063%	
External Financing			0	0%	
Total Unspent			4,626,316	-2,756,071,718	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of Ugx.32,196,936,000/- (982%) at the end of the 2nd quarter. This good performance is attributed to OGT GKMA funds for road construction in Qtr 1. Over performance of TGD at 67% and LRR of 104% because of supplementary. Only OGT URF performed at 24%.

Departmental expenditure was at Ugx. 27,570,619,000/= which translates to 841% of the original budget leaving unspent of 4,626,316,000/=

Reasons for unspent balances on the bank account

unspent of 4,626,316,000/= under development is for consultants for UB and ardent working on lot 2 and 3 under GKMA funds. shs. 2,646,000 is for wage for engineer to be recruited and shs. 482,665,000 is for Nsasa kiwango road.

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
- Routine mechanised maintenance of 12.2 Km done

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	551,307	451,307	288,560	52%	122,400
Locally Raised Revenues	410,107	310,107	217,960	53%	87,100
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	139,200	139,200	69,600	50%	34,800
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	216,000	2,705,429	903,410	418%	517,134
External Financing	156,000	156,000	12,500	8%	12,500
Locally Raised Revenues	0	610,000	0	0%	0
Other Transfers from Central Government	0	1,879,429	831,253	0%	468,861
Urban Discretionary Equalisation Development Grant	60,000	60,000	59,657	99%	35,772
Total Revenues Shares	767,307	3,156,736	1,191,970	155%	639,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	66,969	48%	36,306
Non Wage	262,107	312,107	120,404	46%	74,627
Development Expenditure					
Domestic Development	210,000	2,549,429	504,044	240%	255,254
External Financing	156,000	156,000	12500	8%	12,500
Total Expenditure	767,307	3,156,736	703,917	92%	378,687
C: Unspent Balances					
Recurrent Balances	122,400	211259.547	101,187		
Wage		34,800	2,631	-3,630,622%	
Non Wage		87,600	98,556	87,507%	
Development Balances			386,865		
Domestic Development			386,865	504,839%	
External Financing			0	-5,137,500%	
Total Unspent			488,053	-69,752,176%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue for department was 1,191,970,000/=(155%) of the approved budget. This is over performance is attributed to the revised budget due to support of GKMA funds to cater for climate related activities under OGT. DDEG funds at 99% for payment for lease on administration land. Except external financing which performed at 8%. the rest of funds at over 50%. On expenditure side the department spent 703,917,000/= leaving unspent of 488,053,000/=

Reasons for unspent balances on the bank account

unspent of 488,053,000/= of which shs 2,631,000 is wage funds, 98,556,000/= meant for katikolo 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
- stakeholder engagement meetings on Physical Planning activities at Katikolo
- Conducted 3 Physical Planning Committee meetings, Draft Development Plan published and printed, road signages done

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,677	197,677	81,385	41%	41,865
Locally Raised Revenues	75,000	75,000	21,138	28%	10,990
Other Transfers from Central Government	6,000	6,000	1,503	25%	1,503
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956	15,478	50%	7,739
Urban Unconditional Grant Wage	80,338	80,338	40,169	50%	20,085
Urban Unconditional Non-Wage	5,383	5,383	3,096	58%	1,548
Development Revenues	186,000	474,147	240,703	129%	240,703
Locally Raised Revenues	100,000	100,000	0	0%	0
Other Transfers from Central Government	86,000	288,147	214,262	249%	214,262
Urban Discretionary Equalisation Development Grant	0	86,000	26,441	0%	26,441
Total Revenues Shares	383,677	671,825	322,087	84%	282,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,338	80,338	35,140	44%	18,132
Non Wage	117,339	117,339	41,002	35%	21,678
Development Expenditure					
Domestic Development	186,000	474,147	148,275	80%	70,490
External Financing	0	0	0	0%	0
Total Expenditure	383,677	671,825	224,417	58%	110,301
C: Unspent Balances					
Recurrent Balances	41,865	89230.04725	5,243		
Wage		20,085	5,029	-1,813,247%	
Non Wage		21,781	214	-5,155,282,518,731,306%	
Development Balances			92,428		
Domestic Development			92,428	-11,458,297%	
External Financing			0	0%	
Total Unspent			97,670	-22,159,116%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department**

The departmental cumulative revenue was 322,087,000/= 84% of the approved 383,677,000/=. This over performance is attributed to additional funding under GKMA under the revised budget performing at 214,262,000/=. Except LRR and OGT recurrent expenditure at 28% and 25% respectively. all other grants performed at least 50% as required. On expenditure, The department spent 224,417,000/= leaving unspent of 97,670,000/ =.

Reasons for unspent balances on the bank account

the department had unspent of 97,670,000/= of which 5,029,000 is wage and the balance was for ongoing activities as a result of delays in release of funds for GKMA towards festive season. though Shs 26,441,000 allocated in Q1 is not reflected cumulatively under DDEG in Q2 report

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 2 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
- Followed up/ addressed 13 probation cases to conclusion
- Procured fuel for monitoring women groups, youth groups, PWD groups and community based organizations
- Followed up 6 labour related disputes
- Inspected 23 workplaces for standard compliance
- Facilitated Grievance redress committees and right of way

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,131	235,131	102,185	52%	54,327
Locally Raised Revenues	41,662	81,662	25,450	61%	15,960
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	113,469	113,469	56,735	50%	28,367
Urban Unconditional Non-Wage	40,000	40,000	20,000	50%	10,000
Development Revenues	41,475	262,198	120,167	290%	56,343
Locally Raised Revenues	0	40,000	0	0%	0
Other Transfers from Central Government	0	180,723	99,431	0%	49,431
Urban Discretionary Equalisation Development Grant	41,475	41,475	20,737	50%	6,912
Total Revenues Shares	236,606	497,329	222,352	94%	110,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	113,469	113,469	45,646	40%	23,950
Non Wage	81,662	121,662	43,873	54%	30,719
Development Expenditure					
Domestic Development	41,475	262,198	65,673	158%	52,761
External Financing	0	0	0	0%	0
Total Expenditure	236,606	497,329	155,192	66%	107,429

C: Unspent Balances

Recurrent Balances	54,327	103451.29025	12,665		
Wage		28,367	11,089	-2,395,000%	
Non Wage		25,960	1,577	-510,741,931,56 9,616%	
Development Balances			54,494		
Domestic Development			54,494	-631,474,054,72 6,936%	
External Financing			0	0%	
Total Unspent			67,160	-15,408,513%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of Ugx. 222,352,000/- (94%) at the end of the quarter. the over performance is attributed to LRR at 61% and GKMA funds of 99,431,000/= The rest of the grants performed at 50% as required with grant below 50%. On expenditure side, The department spent 155,192,000/= leaving unspent of 67,160,000/=.

Reasons for unspent balances on the bank account

The unspent of 67,160,000/= is for wage for senior planner post cleared for recruitment, 1,577,000/= was for uncleared efts by end of quarter and domestic development funds were for DDEG and GKMA funds. for rolled on activities which could not be spent on since GKMA funds were released towards Christmas.

Highlights of physical performance by end of the quarter

- Salary paid to staff for 3 months
- Paid home to work for 3 month
- conducted budget conference, facilitated OPM assessment, facilitated GKMA assessment,
- Facilitated the welfare for 7 TPC meetings
- procured fuel for the department
- Overall coordination of the GKMA programme

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,180	150,180	46,322	31%	24,151
Locally Raised Revenues	95,576	95,576	19,020	20%	10,500
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	34,604	34,604	17,302	50%	8,651
Urban Unconditional Non-Wage	20,000	20,000	10,000	50%	5,000
Development Revenues	19,901	62,901	13,975	70%	0
Other Transfers from Central Government	0	43,000	9,000	0%	0
Urban Discretionary Equalisation Development Grant	19,901	19,901	4,975	25%	0
Total Revenues Shares	170,081	213,081	60,297	35%	24,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	16,754	48%	8,688
Non Wage	115,576	115,576	26,662	23%	15,152
Development Expenditure					
Domestic Development	19,901	62,901	10,475	53%	6,140
External Financing	0	0	0	0%	0
Total Expenditure	170,081	213,081	53,891	32%	29,979
C: Unspent Balances					
Recurrent Balances	24,151	61384.381	2,906		
Wage		8,651	548	-868,785%	
Non Wage		15,500	2,358	-44,045,194,602,658%	
Development Balances			3,500		
Domestic Development			3,500	-111,143,386,953,691%	
External Financing			0	0%	
Total Unspent			6,406	-5,364,950%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

The department cumulatively received Ugx. 60,297,000/- (35%) at the end of the 2nd quarter. This under performance is attributed to non allocation of DDEG and OGT-GKMA funds in the quarter and inadequate allocation of LRR of cumulatively at 19,020,000/= (20%) The rest of the grants performed at 50% as planned.

Departmental expenditure was at Ugx. 53,891,000/= which translates to 32% of the approved total budget leaving unspent of 6,406,000/=

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 6,406,000/= where salary was Ugx. 584,000/- and Ugx. 2,358,000 for uncleared EFTs and 3,500,000/= was for DDEG activities implemented but not paid by close of quarter.,

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 GKMA audit, Value for money audit and external audit

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,076	59,076	28,550	48%	17,232
Locally Raised Revenues	23,000	23,000	7,500	33%	5,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,656	13,656	6,828	50%	3,414
Urban Unconditional Grant Wage	14,420	14,420	7,210	50%	3,605
Urban Unconditional Non-Wage	8,000	8,000	7,012	88%	5,213
Development Revenues	6,477	218,002	115,593	1,785%	98,434
Other Transfers from Central Government	0	211,525	111,275	0%	96,275
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	65,554	277,079	144,144	220%	115,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	7,072	49%	3,536
Non Wage	44,656	44,656	10,823	24%	6,498
Development Expenditure					
Domestic Development	6,477	218,002	15,000	232%	6,590
External Financing	0	0	0	0%	0
Total Expenditure	65,554	277,079	32,895	50%	16,624
C: Unspent Balances					
Recurrent Balances	17,232	24803.1775	10,655		
Wage		3,605	138	-392,584,804,84	1,245,800%
Non Wage		13,627	10,517	-1,771,869,157,	852,242%
Development Balances			100,593		
Domestic Development			100,593	-82,094,050,579	,044%
External Financing			0	0%	
Total Unspent			111,248	-3,173,849%	

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2**SECTION B : Summary by Department**

The departmental cumulative releases was 144,144,000/= (220%) of the approved budget this over performance is attributed at OGT-GKMA-UDP funds of 11,275,000 which was input as supplementary used for sensitization traders from informal sector into formal sector, market survey and facilitating trade order in MMC, Urban Unconditional Grants non-wage at 7,012,000/= (88%) and Programme Condition grants development of 4,318,000/= (67%). Except LRR at 7,500,000/= (33%) performed below 50% On expenditure side, The department spent 32,895,000/= Leaving unspent of 111,248,000/=.

Reasons for unspent balances on the bank account

The balance on account for domestic development was for rolled on activities under GKMA programme, funds were released in December towards Christmas and couldn't be spent because of other competing activities Shs 10,655,000 recurrent balances was for monitoring activities for fuel already committed to support trade activities

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months, Paid home to work allowance for 3 month
- Procured fuel for the department
 - Monitored and supervised 9 SACCOs
 - sensitized Kame valley market vendors on relocation to ensure trade order
 - monitored 2 cooperative societies
 - Produced 1 Produce Market Information Report

VOTE: 724 Mukono Municipal Council**Quarter 2****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

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
Total for Budget Output	102,188	0
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
Total for Budget Output	82,275	0
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 -Construction of office block	-Staff facilitation allowance paid for 3 months - Pension & Gratuity to retired staff - Institutional utility bills for 3 months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	16,234
212102 Medical expenses (Employees)	10,000	3,500
212103 Incapacity benefits (Employees)	15,000	6,700
221001 Advertising and Public Relations	15,000	2,800
221011 Printing, Stationery, Photocopying and Binding	15,000	850
221017 Membership dues and Subscription fees.	11,000	0
221020 Litigation and related expenses	20,000	5,990
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	14,400	6,320
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	25,794	6,500
227004 Fuel, Lubricants and Oils	38,286	3,125
312121 Non-Residential Buildings - Acquisition	470,000	34,920
Total for Budget Output	682,880	89,439
Wage	0	0
Non-Wage	212,880	54,519
GoU Dev	470,000	34,920
Ext Finance	0	0

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

Trade order strategies implemented in Goma and Central divisions.	Trade order strategies implemented in Goma and Central divisions.	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	47,211
Total for Budget Output	30,000	47,211
Wage	0	0
Non-Wage	30,000	24,143
GoU Dev	0	23,068
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 010 Administration**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid	Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,199	66,008
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	2,885
227001 Travel inland	14,214	0
273104 Pension	1,056,737	303,075
273105 Gratuity	777,436	224,920
Total for Budget Output	2,206,372	596,887
Wage	347,199	66,008
Non-Wage	1,859,173	530,879
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	52,388
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

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
	Total for Budget Output	3,440,944
	Wage	0
	Non-Wage	2,285,974
	GoU Dev	1,154,970
	Ext Finance	0
		52,388

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 catered for and Procurement plans implemented	Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	none
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
227001 Travel inland	4,000	720
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

Stationery procured for records office, telecommunication expenses paid	Stationery procured for records office, telecommunication expenses paid	none
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VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,079,599
Total for Budget Output	0	1,079,599
Wage	0	0
Non-Wage	0	599,172
GoU Dev	0	480,427
Ext Finance	0	0

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

Municipal Website subscription, ICT support across all departments and Divisions	Municipal Website suscription, ICT support across all departments and Divisions	inadequate funding
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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
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,565,659	1,866,244

VOTE: 724 Mukono Municipal Council

Quarter 2

Wage	347,199	66,008
Non-Wage	4,409,027	1,209,434
GoU Dev	1,809,434	590,803
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
charging in place and implemented	Charging policy in place	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225101 Consultancy Services	0	0	
227001 Travel inland	0	28,624	
Total for Budget Output	0	28,624	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	28,624
	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**

	Landlords, traders sensitized on payment of taxes	none
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	131,972	29,771	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	17,500	
221002 Workshops, Meetings and Seminars	30,000	3,200	
221006 Commissions and related charges	176,709	5,186	
221009 Welfare and Entertainment	12,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	27,944	8,839	
221012 Small Office Equipment	2,056	900	
221016 Systems Recurrent costs	30,000	7,500	
221017 Membership dues and Subscription fees.	4,000	1,500	
223004 Guard and Security services	24,000	0	
223005 Electricity	14,000	1,500	
223006 Water	4,800	1,900	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	64,500	22,051	
263402 Transfer to Other Government Units	70,000	33,870	
Total for Budget Output	625,789	137,716	

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	131,972 29,771
	Non-Wage	493,817 107,945
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	625,789 166,339
	Wage	131,972 29,771
	Non-Wage	493,817 107,945
	GoU Dev	0 28,624
	Ext Finance	0 0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
contract committee meeting held	contracts committee meeting held	none

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,212	1,280
Total for Budget Output	5,212	1,280
Wage	0	0
Non-Wage	5,212	1,280
GoU Dev	0	0
Ext Finance	0	0

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

council sittings and all standing committees 2. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. stationery procured	Held 2 council sittings and all standing committees 2. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. 5. Salaries paid to staff f	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	7,827
211105 Ex-Gratia for Political leaders.	157,642	31,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	171,263
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	6,000	4,000
221002 Workshops, Meetings and Seminars	13,151	3,973
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	14,769
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	2,785	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,400	2,750
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	4,776
228002 Maintenance-Transport Equipment	9,961	3,200
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	1,100
282101 Donations	4,000	500
	Total for Budget Output	838,812
	Wage	38,095
	Non-Wage	800,717
	GoU Dev	0
	Ext Finance	0
	Total for Department	844,024
	Wage	38,095
	Non-Wage	805,929
	GoU Dev	0
	Ext Finance	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 010015 Extension services

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

Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	37,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	1,708
221011 Printing, Stationery, Photocopying and Binding	1,830	304
224002 Veterinary supplies and services	4,500	1,125
224003 Agricultural Supplies and Services	7,170	1,793
227001 Travel inland	11,758	9,549
Total for Budget Output	236,537	51,579
Wage	199,800	37,100
Non-Wage	36,737	10,369
GoU Dev	0	4,110
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
224011 Research Expenses	4,500	1,125
227001 Travel inland	4,500	1,125
Total for Budget Output	12,000	2,750
Wage	0	0
Non-Wage	12,000	2,750
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
227001 Travel inland	9,005	2,251
Total for Budget Output	19,805	4,951
Wage	0	0
Non-Wage	19,805	4,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,343	59,280
Wage	199,800	37,100
Non-Wage	78,543	18,070
GoU Dev	0	4,110
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,007
Total for Budget Output	30,000	4,007
Wage	0	0
Non-Wage	30,000	4,007
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, NA
Sanitation and Hygiene activities in communities carried out, Supervision of Health Services in the municipality.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,477	1,369
273101 Medical expenses (To general public)	14,299	3,540
Total for Budget Output	19,776	4,909
Wage	0	0
Non-Wage	19,776	4,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,633,341	547,143
Wage	2,364,988	410,057
Non-Wage	962,655	137,086
GoU Dev	305,698	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

All staff deployed

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	892,920
228001 Maintenance-Buildings and Structures	200,305	0
Total for Budget Output	4,032,201	892,920
Wage	3,831,896	892,920
Non-Wage	200,305	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,932	6,826
Total for Budget Output	450,932	6,826
Wage	0	0
Non-Wage	450,932	6,826
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

Pupils in Primary schools sensitised on HIV/AIDS

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	702,956	0	
Total for Budget Output	702,956	0	
	Wage	0	0
	Non-Wage	702,956	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,398,905	1,315,102	
Total for Budget Output	5,398,905	1,315,102	
	Wage	5,398,905	1,315,102
	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

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	68,109	28,000
Total for Budget Output	68,109	28,000
Wage	0	0
Non-Wage	68,109	28,000
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**

All UNEB activities in the entire Mukono Municipality NA facilitated.

Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	55,000	39,919
Total for Budget Output	55,000	39,919
Wage	0	0
Non-Wage	55,000	39,919
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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,145	332,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	4,245
221003 Staff Training	33,023	0
225201 Consultancy Services-Capital	8,976	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	30,825	0
227004 Fuel, Lubricants and Oils	20,004	3,000
228002 Maintenance-Transport Equipment	10,000	2,000
312121 Non-Residential Buildings - Acquisition	1,837,975	10,462

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	160,200	0
Total for Budget Output	3,174,148	351,746
Wage	1,031,145	332,038
Non-Wage	95,027	9,245
GoU Dev	2,047,976	10,462
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 development enhanced in the entire Municipality and at the national level	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,947,251	2,634,512
Wage	10,261,946	2,540,060
Non-Wage	1,637,329	83,990
GoU Dev	2,047,976	10,462
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

phased construction of administration block

procurement process ongoing

still under procurement

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	17,987
312211 Heavy Vehicles - Acquisition	375,028	62,005
Total for Budget Output	445,028	79,992
Wage	0	0
Non-Wage	70,000	17,987
GoU Dev	375,028	62,005
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	35,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	27,198
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	26,000	1,600
227001 Travel inland	22,552	13,410
227004 Fuel, Lubricants and Oils	40,002	0
263402 Transfer to Other Government Units	1,156,833	79,239
312131 Roads and Bridges - Acquisition	0	0
313131 Roads and Bridges - Improvement	1,400,002	23,850
Total for Budget Output	2,832,544	180,672
Wage	137,707	35,375
Non-Wage	1,294,835	121,447
GoU Dev	1,400,002	23,850
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Total for Department	3,277,572	260,664
Wage	137,707	35,375
Non-Wage	1,364,835	139,434
GoU Dev	1,775,030	85,855
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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	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	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	36,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	20,827
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	20,000
227004 Fuel, Lubricants and Oils	52,002	14,000
228002 Maintenance-Transport Equipment	15,000	2,500
228004 Maintenance-Other Fixed Assets	30,000	10,000
342111 Land - Acquisition	150,000	46,525
Total for Budget Output	614,200	150,158
Wage	139,200	36,306
Non-Wage	169,000	54,827
GoU Dev	150,000	46,525
Ext Finance	156,000	12,500

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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
Total for Budget Output	2,000	0
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, Aquisition of lease for Office block land	Operational costs under physical planning met, Aquisition of lease for Office block land	none
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

land management system in place	land management system in place	none
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

upto date land management information in place	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	0	165,164
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	49,103	20,092
227004 Fuel, Lubricants and Oils	20,004	5,000
342111 Land - Acquisition	60,000	35,772
Total for Budget Output	149,107	228,529
Wage	0	0
Non-Wage	89,107	19,800

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	60,000 208,729
	Ext Finance	0 0
	Total for Department	767,307 378,687
	Wage	139,200 36,306
	Non-Wage	262,107 74,627
	GoU Dev	210,000 255,254
	Ext Finance	156,000 12,500

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV sessions undertaken

none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	3,000
227001 Travel inland	4,000	3,900
Total for Budget Output	24,000	6,900
Wage	0	0
Non-Wage	24,000	6,900
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

HIV/AIDS activities undertaken

NA

none

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	20,000
227001 Travel inland	0	50,490

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	70,490
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	70,490
	Ext Finance	0	0

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

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	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	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	18,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	4,000
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	30,148	7,733
282101 Donations	6,191	1,546
312121 Non-Residential Buildings - Acquisition	186,000	0
Total for Budget Output	354,677	32,911
Wage	80,338	18,132
Non-Wage	88,339	14,778
GoU Dev	186,000	0
Ext Finance	0	0
Total for Department	383,677	110,301
Wage	80,338	18,132
Non-Wage	117,339	21,678
GoU Dev	186,000	70,490
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****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.**

continuous technical backup support to LLG	technical backup support in planning conducted	none
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Budget conference for FY 2025/2026 will be conducted. - BFP for FY 2025/2026 will be Submitted to MoFPED. - Technical backstopping on planning and Budgeting, OPM assessment to be coordinated, Coordinate GKMA and other Government programme	-Staff Salaries paid for 3 months. -7Technical 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 -	none
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PIAP Output: 1801051103X Functional community information system at parish level.

Support the PDM data collection	PDM data collection supported	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,469	23,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	3,626
221002 Workshops, Meetings and Seminars	15,000	11,960
221009 Welfare and Entertainment	4,542	1,861
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
221016 Systems Recurrent costs	15,000	3,871
227001 Travel inland	25,367	4,901
227004 Fuel, Lubricants and Oils	10,002	3,100
Total for Budget Output	205,500	54,669
Wage	113,469	23,950
Non-Wage	81,662	30,719
GoU Dev	10,369	0
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**

quarterly data collection supported	NA	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,369	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,369
	Wage	0
	Non-Wage	0
	GoU Dev	10,369
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	45,874	
	Total for Budget Output	0	45,874
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	45,874
	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

none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	20,738	6,887	
	Total for Budget Output	20,738	6,887
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,738	6,887
	Ext Finance	0	0
	Total for Department	236,606	107,429
	Wage	113,469	23,950
	Non-Wage	81,662	30,719
	GoU Dev	41,475	52,761
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,136
Total for Budget Output	8,000	2,136
Wage	0	0
Non-Wage	8,000	2,136
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

NA

none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,178	3,020
227001 Travel inland	24,110	4,996
Total for Budget Output	39,288	8,016
Wage	0	0
Non-Wage	39,288	8,016
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,688
212102 Medical expenses (Employees)	3,200	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	19,901	0
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
Total for Budget Output	93,793	10,688
Wage	34,604	8,688
Non-Wage	39,288	2,000
GoU Dev	19,901	0
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	3,000
Total for Budget Output	29,000	3,000
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	6,140
Total for Budget Output	0	6,140
Wage	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	6,140
	Ext Finance	0
	Total for Department	170,081
	Wage	8,688
	Non-Wage	15,152
	GoU Dev	6,140
	Ext Finance	0

VOTE: 724 Mukono Municipal Council**Quarter 2****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

Updated register for hospitality facilities in place

Updated register for hospitality facilities in place

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	6,356	0
Total for Budget Output	12,834	0
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,800	0
Total for Budget Output	3,800	0
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

verifying of all businesses

sensitized 31 informal business to join formal business

none

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

Item	Approved Budget	Spent
227001 Travel inland	13,482	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	13,482
	Wage	0
	Non-Wage	13,482
	GoU Dev	0
	Ext Finance	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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	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
227001 Travel inland	0	6,590
	Total for Budget Output	6,590
	Wage	0
	Non-Wage	0
	GoU Dev	6,590
	Ext Finance	0

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

market prices disseminated NA late release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,536

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	4,998
227001 Travel inland	6,000	1,500
Total for Budget Output	29,006	10,034
Wage	14,420	3,536
Non-Wage	14,586	6,498
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	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,432	0
Total for Budget Output	4,432	0
Wage	0	0
Non-Wage	4,432	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,554	16,624
Wage	14,420	3,536
Non-Wage	44,656	6,498
GoU Dev	6,477	6,590
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	102,188	0
Total for Budget Output	102,188	0
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*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,275	0
Total for Budget Output	82,275	0
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 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 -Construction of office block	-Staff facilitation allowance paid for 6 months - Pension & Gratuity to retired staff - Institutional utility bills for 6 months -Multi-Sectoral Transfers to the 2 divisions paid - Staff welfare well maintained -Construction of office block	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)	36,000	34,365
212102 Medical expenses (Employees)	10,000	10,700
212103 Incapacity benefits (Employees)	15,000	6,700
221001 Advertising and Public Relations	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	15,000	6,550
221017 Membership dues and Subscription fees.	11,000	0
221020 Litigation and related expenses	20,000	8,990
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	14,400	13,316
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	25,794	24,070
227004 Fuel, Lubricants and Oils	38,286	11,225
312121 Non-Residential Buildings - Acquisition	470,000	34,920
Total for Budget Output	682,880	170,836
	Wage	0
	Non-Wage	135,916
	GoU Dev	34,920
	Ext Finance	0

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

Enforcement services carried out and facilitated, Court cases and litigation settled	Enforcement services carried out and facilitated, Court cases and litigation settled	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	30,000	53,011
Total for Budget Output	30,000	53,011

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, staff traing/Capacity Building, Recruitment Expenses paid	Salary, pension and gratuity paid, staff traing/Capacity Building, Recruitment Expenses paid	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	347,199	134,975
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,786	2,885
227001 Travel inland	14,214	3,543
273104 Pension	1,056,737	468,012
273105 Gratuity	777,436	387,202
Total for Budget Output	2,206,372	996,617
	Wage	347,199
	Non-Wage	1,859,173
	GoU Dev	0
	Ext Finance	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
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	52,388

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

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
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
Total for Budget Output	3,440,944	52,388
	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 catered for, Adverts pertaining procuremens made, Procurement plans implemented	Contracts committee catered for, Adverts pertaining procurements made, Procurement plans implemented	none
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VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	4,000	720
Total for Budget Output	10,000	720
Wage	0	0
Non-Wage	10,000	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records management done Stationery procured for records office, telecommunication none expenses paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	3,500
Total for Budget Output	8,000	3,500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,848,237
Total for Budget Output	0	1,848,237
Wage	0	0
Non-Wage	0	1,253,313

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	594,925
	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 suscription, ICT support across all departments and Divisions	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,565,659	3,125,309
Wage	347,199	134,975
Non-Wage	4,409,027	2,285,033
GoU Dev	1,809,434	705,301
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****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 policy in place	none
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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	71,011
Total for Budget Output	0	271,011
Wage	0	0
Non-Wage	0	0
GoU Dev	0	271,011
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, Operational Fuel procured for the department, 9-Months Accounts Prepared and due for Submission to OA, Monthly cash flow statements, bank reconciliation statements Prepared	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared, 2 Expenditure management	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	131,972	56,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,808	17,500
221002 Workshops, Meetings and Seminars	30,000	5,700
221006 Commissions and related charges	176,709	20,796
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	27,944	10,839
221012 Small Office Equipment	2,056	900
221016 Systems Recurrent costs	30,000	14,700
221017 Membership dues and Subscription fees.	4,000	1,500

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

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
223004 Guard and Security services		24,000	0
223005 Electricity		14,000	5,000
223006 Water		4,800	2,400
225204 Monitoring and Supervision of capital work		10,000	500
227001 Travel inland		64,500	41,228
263402 Transfer to Other Government Units		70,000	68,410
	Total for Budget Output	625,789	249,915
	Wage	131,972	56,443
	Non-Wage	493,817	193,472
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	625,789	520,926
	Wage	131,972	56,443
	Non-Wage	493,817	193,472
	GoU Dev	0	271,011
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
contracts committee meeting held	contracts committee meeting held	none

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	1,280
Total for Budget Output	5,212	1,280
Wage	0	0
Non-Wage	5,212	1,280
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. Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. 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.	held 3 council sittings and all standing committees 2.Conducted all monthly executive meetings 3. Monitoring of government projects by standing committees conducted. 4. Honoraria for LCs and monthly allowances for councilors. 5. Salaries paid to staff for	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	38,095	15,246
211105 Ex-Gratia for Political leaders.	157,642	58,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,011	260,695
212102 Medical expenses (Employees)	5,000	1,200
212103 Incapacity benefits (Employees)	5,000	800
221001 Advertising and Public Relations	6,000	4,000
221002 Workshops, Meetings and Seminars	13,151	3,973
221003 Staff Training	6,000	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

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
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,770	14,769
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	2,785	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	6,400	3,200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	91,600	5,526
228002 Maintenance-Transport Equipment	9,961	3,200
228004 Maintenance-Other Fixed Assets	2,000	0
273101 Medical expenses (To general public)	4,398	1,100
282101 Donations	4,000	500
Total for Budget Output	838,812	374,039
Wage	38,095	15,246
Non-Wage	800,717	358,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	844,024	375,319
Wage	38,095	15,246
Non-Wage	805,929	360,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

extension workers in plStaff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	Staff wages paid for 6 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 2 division	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	199,800	71,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	2,562
221011 Printing, Stationery, Photocopying and Binding	1,830	761
224002 Veterinary supplies and services	4,500	2,250
224003 Agricultural Supplies and Services	7,170	3,585
227001 Travel inland	11,758	14,989
Total for Budget Output	236,537	95,841
Wage	199,800	71,694
Non-Wage	36,737	20,037
GoU Dev	0	4,110
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,230
224011 Research Expenses	4,500	2,250
227001 Travel inland	4,500	2,250
Total for Budget Output	12,000	5,730
Wage	0	0
Non-Wage	12,000	5,730
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 facilitated

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)	10,800	5,400
227001 Travel inland	9,005	3,177
Total for Budget Output	19,805	8,577
Wage	0	0
Non-Wage	19,805	8,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,343	110,148
Wage	199,800	71,694
Non-Wage	78,543	34,344

VOTE: 724 Mukono Municipal Council

Quarter 2

GoU Dev	0	4,110
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Top up allowances to staff in the department paid for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,898
Total for Budget Output	30,000	5,898
Wage	0	0
Non-Wage	30,000	5,898
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 Sanitation and Hygiene activity in communities carried out, Supervision of Health Services in the municipality.

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	5,477	2,738
273101 Medical expenses (To general public)	14,299	7,115
Total for Budget Output	19,776	9,853
Wage	0	0
Non-Wage	19,776	9,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,633,341	998,406
Wage	2,364,988	751,843
Non-Wage	962,655	246,563

VOTE: 724 Mukono Municipal Council

Quarter 2

GoU Dev	305,698	0
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Number of Primary teachers deployed at schools

All staff deployed

none

**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	1,733,747
228001 Maintenance-Buildings and Structures	200,305	10,000
Total for Budget Output	4,032,201	1,743,747
Wage	3,831,896	1,733,747
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	139,844
Total for Budget Output	450,932	139,844
Wage	0	0
Non-Wage	450,932	139,844
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**

Pupils in Primary schools sensitised on HIV/AIDS

Pupils in Primary schools sensitised on HIV/AIDS

none

VOTE: 724 Mukono Municipal Council**Quarter 2****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
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
263308 Sector Conditional Grant (Non-Wage)	702,956	234,319
Total for Budget Output	702,956	234,319
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

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	5,398,905	2,661,536
Total for Budget Output	5,398,905	2,661,536
Wage	5,398,905	2,661,536

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
227001 Travel inland	68,109	38,000
Total for Budget Output	68,109	38,000
Wage	0	0
Non-Wage	68,109	38,000
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**

All UNEB activities in the entire Mukono Municipality facilitated.

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

Item	Approved Budget	Spent
227001 Travel inland	55,000	39,919
Total for Budget Output	55,000	39,919
Wage	0	0
Non-Wage	55,000	39,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,145	413,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,902
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	8,000
228002 Maintenance-Transport Equipment	10,000	2,000
312121 Non-Residential Buildings - Acquisition	1,837,975	10,462
312235 Furniture and Fittings - Acquisition	160,200	0
Total for Budget Output	3,174,148	455,657
	Wage	413,193
	Non-Wage	15,902
	GoU Dev	26,562
	Ext Finance	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 development enhanced in the entire Municipality and at the national level inadequate funding

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
Total for Budget Output	60,000	31,040
	Wage	0
	Non-Wage	31,040
	GoU Dev	0
	Ext Finance	0
Total for Department	13,947,251	5,344,062
	Wage	4,808,476

VOTE: 724 Mukono Municipal Council

Quarter 2

Non-Wage	1,637,329	509,024
GoU Dev	2,047,976	26,562
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Grader purchased

procurement process ongoing

still under procurement

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	17,987
312211 Heavy Vehicles - Acquisition	375,028	366,027
Total for Budget Output	445,028	384,014
Wage	0	0
Non-Wage	70,000	17,987
GoU Dev	375,028	366,027
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,707	66,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,448	37,208
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	26,000	1,600
227001 Travel inland	22,552	13,410
227004 Fuel, Lubricants and Oils	40,002	0
263402 Transfer to Other Government Units	1,156,833	82,475
312131 Roads and Bridges - Acquisition	0	26,961,854
313131 Roads and Bridges - Improvement	1,400,002	23,850
Total for Budget Output	2,832,544	27,186,605

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	137,707	66,208
	Non-Wage	1,294,835	134,693
	GoU Dev	1,400,002	26,985,704
	Ext Finance	0	0
	Total for Department	3,277,572	27,570,619
	Wage	137,707	66,208
	Non-Wage	1,364,835	152,680
	GoU Dev	1,775,030	27,351,732
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council

Quarter 2

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 approaches were carried out and changes in approach and attitude	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	66,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	24,604
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	50,000
227004 Fuel, Lubricants and Oils	52,002	27,000
228002 Maintenance-Transport Equipment	15,000	2,500
228004 Maintenance-Other Fixed Assets	30,000	10,000
342111 Land - Acquisition	150,000	46,525
Total for Budget Output	614,200	227,598
	Wage	139,200
	Non-Wage	169,000
	GoU Dev	150,000
	Ext Finance	156,000

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 724 Mukono Municipal Council**Quarter 2****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
Total for Budget Output	2,000	0
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
Total for Budget Output	2,000	0
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, Aquisition of lease for Office block land	Operational costs under physical planning met, Aquisition of lease for Office block land	none
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

land management system in place	land management system in place	none
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

upto date land management information in place	upto date land management information in place	none
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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	11,000

VOTE: 724 Mukono Municipal Council

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	0	369,070
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	49,103	20,092
227004 Fuel, Lubricants and Oils	20,004	14,000
342111 Land - Acquisition	60,000	59,657
Total for Budget Output	149,107	476,319
Wage	0	0
Non-Wage	89,107	28,800
GoU Dev	60,000	447,519
Ext Finance	0	0
Total for Department	767,307	703,917
Wage	139,200	66,969
Non-Wage	262,107	120,404
GoU Dev	210,000	504,044
Ext Finance	156,000	12,500

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV sessions undertaken	GBV sessions undertaken	none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	3,000
227001 Travel inland	4,000	3,900
Total for Budget Output	24,000	6,900
Wage	0	0
Non-Wage	24,000	6,900
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

HIV/AIDS activities undertaken	HIV/AIDS activities undertaken	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	5,000	4,000
Total for Budget Output	5,000	4,000
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 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	50,000
227001 Travel inland	0	98,275
Total for Budget Output	0	148,275
Wage	0	0
Non-Wage	0	0
GoU Dev	0	148,275
Ext Finance	0	0

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

CDMIS in place 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	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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,338	35,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	7,648
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	1,500
227001 Travel inland	30,148	15,361
282101 Donations	6,191	3,093
312121 Non-Residential Buildings - Acquisition	186,000	0
Total for Budget Output	354,677	65,242
Wage	80,338	35,140
Non-Wage	88,339	30,102

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	186,000
	Ext Finance	0
	Total for Department	383,677
	Wage	35,140
	Non-Wage	41,002
	GoU Dev	148,275
	Ext Finance	0

VOTE: 724 Mukono Municipal Council

Quarter 2

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	technical backup support in planning conducted	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	-Staff Salaries paid for 6 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 -	none
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PIAP Output: 1801051103X Functional community information system at parish level.

Number of related administrative data collected	PDM data collection supported	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	45,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	5,706
221002 Workshops, Meetings and Seminars	15,000	14,960
221009 Welfare and Entertainment	4,542	1,861
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
221016 Systems Recurrent costs	15,000	7,471
227001 Travel inland	25,367	10,931
227004 Fuel, Lubricants and Oils	10,002	5,000
Total for Budget Output	205,500	92,975
	Wage	45,646
	Non-Wage	43,873
	GoU Dev	3,456

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 updated for future references. Data in the Municipality collected , analysed and databases updated for future references. none

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

Item	Approved Budget	Spent
227001 Travel inland	10,369	3,456
Total for Budget Output	10,369	3,456
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

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

Item	Approved Budget	Spent
227001 Travel inland	0	51,874
Total for Budget Output	0	51,874
Wage	0	0
Non-Wage	0	0
GoU Dev	0	51,874
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 Monitoring done for GKMA roads none

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 110 Planning

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
225204 Monitoring and Supervision of capital work	20,738	6,887
Total for Budget Output	20,738	6,887
Wage	0	0
Non-Wage	0	0
GoU Dev	20,738	6,887
Ext Finance	0	0
Total for Department	236,606	155,192
Wage	113,469	45,646
Non-Wage	81,662	43,873
GoU Dev	41,475	65,673
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

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	2,136
Total for Budget Output	8,000	2,136
Wage	0	0
Non-Wage	8,000	2,136
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 audit review meeting conducted with audit team 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	4,530
227001 Travel inland	24,110	9,996
Total for Budget Output	39,288	14,526
Wage	0	0
Non-Wage	39,288	14,526
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 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	16,754
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	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	5,800	0
Total for Budget Output	93,793	25,089
	Wage	16,754
	Non-Wage	4,000
	GoU Dev	4,335
	Ext Finance	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

Item	Approved Budget	Spent
227001 Travel inland	29,000	6,000
Total for Budget Output	29,000	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

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	0	6,140
Total for Budget Output		6,140
	Wage	0
	Non-Wage	0
	GoU Dev	6,140
	Ext Finance	0
Total for Department		170,081
	Wage	16,754
	Non-Wage	26,662
	GoU Dev	10,475
	Ext Finance	0

VOTE: 724 Mukono Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Updated register for hospitality facilities in place

Updated register for hospitality facilities in place

Updated register for
hospitality facilities in place**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	6,356	0
Total for Budget Output	12,834	0
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*

Item	Approved Budget	Spent
227001 Travel inland	3,800	950
Total for Budget Output	3,800	950
Wage	0	0
Non-Wage	3,800	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

verifying of all businesses

sensitized 31 informal business to join formal business

none

VOTE: 724 Mukono Municipal Council

Quarter 2

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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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
Total for Budget Output	13,482	2,375
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

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
Total for Budget Output	2,000	0
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	15,000
Total for Budget Output	0	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,000

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

market prices disseminated	market prices disseminated	late release of funds
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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	14,420	7,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	5,998
227001 Travel inland	6,000	1,500
Total for Budget Output	29,006	14,570
Wage	14,420	7,072
Non-Wage	14,586	7,498
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

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

Item	Approved Budget	Spent
227001 Travel inland	4,432	0
Total for Budget Output	4,432	0
Wage	0	0
Non-Wage	4,432	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,554	32,895
Wage	14,420	7,072
Non-Wage	44,656	10,823
GoU Dev	6,477	15,000
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council**Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	100	100

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 Q2
Level of implementation of the annual procurement plan	Percentage	functional	functional

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	100

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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	80

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 Q2
Number of integrity promotional campaigns conducted	Number	4	2

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

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 Q2
% of planned training activities undertaken	Percentage	2024-25	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	2

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 Q2
Number of extension workers trained in dissemination	Number	50	3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	75	

VOTE: 724 Mukono Municipal Council**Quarter 2****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	4

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 Q2
No. of youth-led HIV prevention programs designed and	Number	1	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 Q2
Staffing levels, %	Percentage	75	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****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 Q2
Amount of capitation grants to secondary schools in light of	Number	602000000	only qtr 1 funds released

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 Q2
Regional Sports focused schools	Percentage	95%	80

VOTE: 724 Mukono Municipal Council**Quarter 2****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 Q2
Number of Km of urban roads rehabilitated	Number	18	9

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 Q2
Percent availability of district and zonal equipment	Percentage	30%	100% grader in place

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 Q2
No. of historical records captured and linked with current	Number	40	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	4	1

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 Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	100	100

VOTE: 724 Mukono Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Proportion of LGs capacity built in development planning	Percentage	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	9	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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	2	PDM data collection

VOTE: 724 Mukono Municipal Council**Quarter 2****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 Q2
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 Q2
Number of quarterly internal audit progress reports per	Percentage	100	

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50% monitoring conducted

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 Q2
No of domestic drives /campaigns conducted	Number	1	1

VOTE: 724 Mukono Municipal Council

Quarter 2

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 Q2
No. of functional information systems in place by type	Number	2	2

VOTE: 724 Mukono Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment to casual workers		Locally Raised Revenues	0	36,000	18,131
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Headquarters	Locally Raised Revenues	0	10,000	7,200
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Headquarters	Locally Raised Revenues	0	15,000	12,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	15,000	5,700
Item: 221020 Litigation and related expenses					
legal representation in court	Headquarters	Locally Raised Revenues	0	20,000	3,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	14,400	6,996
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	25,794	17,570
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Urban Unconditional Non-Wage	0	38,286	8,100
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	headquarter	Locally Raised Revenues		340,000	0
Non Residential Buildings - Office Building	headquarter	Locally Raised Revenues		600,000	0

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	60,000	11,600
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	3,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to other Government Units of Mukono MC for debt settlements.	Goma and Central Divisions	Locally Raised Revenues		70,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff and political leaders paid for 12 months.	Headquarters	Locally Raised Revenues	0	836,105	178,863
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Headquarters	Locally Raised Revenues	0	5,000	1,200
Item: 212103 Incapacity benefits (Employees)					
Condolences paid to the bereaved	Headquarters	Locally Raised Revenues	0	5,000	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Headquarters	Locally Raised Revenues	0	3,166	601

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non- Wage	0	6,400	450
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff	Headquarters	Locally Raised Revenues	0	11,480	854
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,830	457
Item: 224002 Veterinary supplies and services					
Veterinary Drugs		Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds		Programme Conditional Grant - Non Wage Recurrent	0	7,170	1,793
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	30,000	12,424
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,004	5,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYUNGU HCEALTH CENTRE	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,363	21,687

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO COU	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	21,833	15,369
KYUNGU HCEALTH CENTRE	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	51,105	12,776
MUKONO COU	Cebtral division	Programme Conditional Grant - Non Wage Recurrent	0	17,811	4,453
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Public		Locally Raised Revenues	0	30,000	4,500
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200,305	10,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO H.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	393,288	131,096
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Goma and Central divisions	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects from the entire Mukono MC	Goma and Central Divisions	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Goma and Central Division	Locally Raised Revenues		41,649	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,004	5,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Takkajunge P/S-Two Classroom Block	Programme Conditional Grant - Development		95,000	0

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	4 Selected Govt Schools Schools	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected UPE Schools	Programme Conditional Grant - Development		160,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	40,000
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	headquarter	Locally Raised Revenues	0	375,028	304,022
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff top up allowances paid for 12 months.	Headquarters	Locally Raised Revenues	0	70,896	20,020
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 263402 Transfer to Other Government Units					
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

VOTE: 724 Mukono Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Mukono mc	External Financing United Nations Children Fund (UNICEF)		25,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mukono mc	External Financing United Nations Children Fund (UNICEF)		44,998	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)		228,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)		20,004	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Katikolo -Nsube Ward in Central Division	Locally Raised Revenues		150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Municipal Headquarter	Locally Raised Revenues		120,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	4,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
consolidated monthly staff duty allowance	Headquarters	Locally Raised Revenues	0	39,500	3,648
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	49,530	15,256
Item: 282101 Donations					
Support to PWD Groups in the Municipality	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,191	1,548
Item: 312121 Non-Residential Buildings - Acquisition					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Urban Discretionary Equalisation Development Grant		20,738	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mukono MC	Urban Discretionary Equalisation Development Grant		10,369	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
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
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly staff allowance	Headquarters	Locally Raised Revenues	0	15,178	1,510
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	24,110	5,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Mukono mc	Urban Discretionary Equalisation Development Grant		19,901	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237702 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	13,188	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	24,000	6,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
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
LCIII: 237703 Goma Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMA HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	51,105	38,322
BUKERERE HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	4,453	2,226
GOMA HEALTH CENTRE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	39,073	9,768
NANTABULIRWA HC III	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	12,488	15,898

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237703 Goma Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANJA HC III	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	10,435	15,385
NYANJA HC III	Goma division	Programme Conditional Grant - Non Wage Recurrent	0	51,105	12,776
NANTABULIRWA HC III	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	51,105	12,776
Item: 312121 Non-Residential Buildings - Acquisition					
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
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nantabulirwa HC III Goma Division	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Nsambwe C/U Primary School	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	19,289	6,430

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237703 Goma Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237703 Goma Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwanga Umea P/S	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SS BUKERERE	Goma Division	Programme Conditional Grant - Non Wage Recurrent	0	309,668	103,223
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
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
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

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237703 Goma Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
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