

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

(Accounting Officer)

Signed on Date: 31-10-2023

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

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 197,547 | 260,252 | 54,169 | 27% |
| Tourism Development | 2,200 | 2,200 | 0 | 0% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,076,286 | 1,240,286 | 113,552 | 11% |
| Private Sector Development | 48,677 | 48,677 | 8,889 | 18% |
| Integrated Transport Infrastructure And Services | 1,694,661 | 2,194,661 | 59,310 | 3% |
| Human Capital Development | 14,510,364 | 14,542,001 | 2,781,527 | 19% |
| Public Sector Transformation | 3,973,964 | 3,851,900 | 692,610 | 17% |
| Community Mobilization And Mindset Change | 281,517 | 281,517 | 28,588 | 10% |
| Governance And Security | 1,233,745 | 3,421,321 | 647,761 | 53% |
| Development Plan Implementation | 959,915 | 959,915 | 115,505 | 12% |
| Grand Total | 23,978,876 | 26,802,730 | 4,501,911 | 19% |
| Wage | 12,682,025 | 12,756,425 | 2,510,979 | 20% |
| Non-Wage Recurrent | 8,185,364 | 10,264,652 | 1,968,535 | 24% |
| Domestic Devt | 2,937,487 | 3,607,654 | 7,397 | 0% |
| External Financing | 174,000 | 174,000 | 15,000 | 9% |

VOTE: 724 Mukono Municipal Council

Quarter 2

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 724 Mukono Municipal Council

Quarter 2

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,695,841 | 0 | 1,234,836 | 26% | 0 |
| Sub-Total | 4,695,841 | 0 | 1,234,836 | 26% | 0 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 715,806 | 0 | 86,036 | 12% | 0 |
| Sub-Total | 715,806 | 0 | 86,036 | 12% | 0 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 495,644 | 0 | 89,900 | 18% | 0 |
| Sub-Total | 495,644 | 0 | 89,900 | 18% | 0 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 197,547 | 0 | 54,169 | 27% | 0 |
| 20 Agricultural Production | 0 | 0 | 0 | | 0 |
| Sub-Total | 197,547 | 0 | 54,169 | 27% | 0 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,895,097 | 0 | 393,471 | 14% | 0 |
| 30 Health Management and Supervision | 49,676 | 0 | 3,750 | 8% | 0 |
| Sub-Total | 2,944,773 | 0 | 397,221 | 13% | 0 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,261,152 | 0 | 893,061 | 21% | 0 |
| 20 Secondary Education | 6,118,781 | 0 | 1,414,687 | 23% | 0 |
| 40 Education&Sports Management and Inspection | 1,062,999 | 0 | 72,557 | 7% | 0 |
| Sub-Total | 11,442,932 | 0 | 2,380,306 | 21% | 0 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,699,661 | 0 | 59,310 | 3% | 0 |
| Sub-Total | 1,699,661 | 0 | 59,310 | 3% | 0 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,076,286 | 0 | 113,552 | 11% | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 1,076,286 | 0 | 113,552 | 11% | 0 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 298,517 | 0 | 32,588 | 11% | 0 |
| Sub-Total | 298,517 | 0 | 32,588 | 11% | 0 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 244,109 | 0 | 29,469 | 12% | 0 |
| Sub-Total | 244,109 | 0 | 29,469 | 12% | 0 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 116,882 | 0 | 15,635 | 13% | 0 |
| Sub-Total | 116,882 | 0 | 15,635 | 13% | 0 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 50,877 | 0 | 8,889 | 17% | 0 |
| Sub-Total | 50,877 | 0 | 8,889 | 17% | 0 |
| Grand Total | 23,978,876 | 0 | 4,501,911 | 19% | 0 |

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

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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 | 197,547 | 254,085 | 49,253 | 25% | 0 |
| Locally Raised Revenues | 42,480 | 42,480 | 10,486 | 25% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 56,538 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 155,067 | 155,067 | 38,767 | 25% | 0 |
| Development Revenues | 0 | 6,167 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 6,167 | 0 | 0% | 0 |
| Total Revenues Shares | 197,547 | 260,252 | 49,253 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 155,067 | 155,067 | 37,536 | 24% | 0 |
| Non Wage | 42,480 | 99,018 | 10,486 | 25% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 6,147 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 197,547 | 260,252 | 54,169 | 27% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,231 | | |
| Wage | | | 1,231 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | -6,147 | | |
| Domestic Development | | | -6,147 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -4,917 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

N / A

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

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

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council

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

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council

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

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council

Quarter 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 | 223,638 | 223,638 | 38,214 | 17% | 0 |
| Locally Raised Revenues | 97,344 | 97,344 | 8,640 | 9% | 0 |
| Other Transfers from Central Government | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 30,956 | 30,956 | 7,739 | 25% | 0 |
| Urban Unconditional Grant Wage | 80,338 | 80,338 | 20,085 | 25% | 0 |
| Urban Unconditional Non-Wage | 12,000 | 12,000 | 1,750 | 15% | 0 |
| Development Revenues | 74,879 | 74,879 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 74,879 | 74,879 | 0 | 0% | 0 |
| Total Revenues Shares | 298,517 | 298,517 | 38,214 | 13% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,338 | 80,338 | 15,708 | 20% | 0 |
| Non Wage | 143,300 | 143,300 | 16,879 | 12% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 74,879 | 74,879 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 298,517 | 298,517 | 32,588 | 11% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,626 | | |
| Wage | | | 4,376 | | |
| Non Wage | | | 1,250 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,626 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 724 Mukono Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 6,000 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| Total for Budget Output | 26,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

| |
|----|
| NA |
|----|

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 347,199 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221003 Staff Training | 32,000 | 0 |
| 221004 Recruitment Expenses | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 273104 Pension | 124,757 | 0 |
| 273105 Gratuity | 553,619 | 0 |
| Total for Budget Output | 1,143,361 | 0 |
| Wage | 347,199 | 0 |
| Non-Wage | 796,162 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 261,151 | 0 |
| 212102 Medical expenses (Employees) | 20,002 | 0 |
| 221001 Advertising and Public Relations | 13,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 176,000 | 0 |
| 221003 Staff Training | 20,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 23,000 | 0 |
| 221009 Welfare and Entertainment | 80,000 | 0 |
| 221010 Special Meals and Drinks | 40,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,000 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 5,500 | 0 |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 223001 Property Management Expenses | 260,000 | 0 |
| 223004 Guard and Security services | 2,400 | 0 |
| 223005 Electricity | 24,000 | 0 |
| 223006 Water | 4,800 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 83,000 | 0 |
| 227001 Travel inland | 455,844 | 0 |
| 227004 Fuel, Lubricants and Oils | 88,215 | 0 |
| 228002 Maintenance-Transport Equipment | 39,261 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 187,349 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 0 |
| 282101 Donations | 157,477 | 0 |
| Total for Budget Output | 2,008,198 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,820,849 | 0 |
| GoU Dev | 187,349 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 12,900 | 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 17,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,695,841 | 0 |
| Wage | 347,199 | 0 |
| Non-Wage | 3,727,293 | 0 |
| GoU Dev | 621,349 | 0 |
| 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: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | |
| PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 131,972 | 0 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 221006 Commissions and related charges | 40,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 221016 Systems Recurrent costs | 22,800 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 223005 Electricity | 16,000 | 0 |
| 225101 Consultancy Services | 260,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 61,535 | 0 |
| 227004 Fuel, Lubricants and Oils | 30,900 | 0 |
| 282101 Donations | 79,599 | 0 |
| Total for Budget Output | 715,806 | 0 |
| Wage | 131,972 | 0 |
| Non-Wage | 583,834 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 715,806 | 0 |
| Wage | 131,972 | 0 |
| Non-Wage | 583,834 | 0 |
| GoU Dev | 0 | 0 |
| 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: 16060508 Procurement and disposal of Assets managed | | |
| NA | | |

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 38,095 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,724 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221009 Welfare and Entertainment | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 43,613 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| Total for Budget Output | 490,432 | 0 |
| Wage | 38,095 | 0 |
| Non-Wage | 452,337 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 495,6440 |
| | Wage | 38,0950 |
| | Non-Wage | 457,5490 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| NA | | |

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

Budget Output: 010015 Extension services

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

Salaries paid for 3 months, Facilitation allowances paid for 3 months, Extension services to communities facilitated, hire purchase of departmental vehicle.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,067 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 |
| 227001 Travel inland | 8,480 | 0 |
| 312212 Light Vehicles - Acquisition | 0 | 0 |
| Total for Budget Output | 175,547 | 0 |
| Wage | 155,067 | 0 |
| Non-Wage | 20,480 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 724 Mukono Municipal Council

Quarter 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,000 | 0 |
| Total for Budget Output | 12,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 197,547 | 0 |
| Wage | 155,067 | 0 |
| Non-Wage | 42,480 | 0 |
| GoU Dev | 0 | 0 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

VOTE: 724 Mukono Municipal Council

Quarter 2

| | | |
|----------------------|-----------|---|
| Total for Department | 2,944,773 | 0 |
| Wage | 2,262,808 | 0 |
| Non-Wage | 443,663 | 0 |
| GoU Dev | 238,302 | 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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |

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

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

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 33 government aided primary schools

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

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

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

NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 719,876 | 0 |
| Total for Budget Output | 719,876 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 719,876 | 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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,398,905 | 0 |
| Total for Budget Output | 5,398,905 | 0 |
| Wage | 5,398,905 | 0 |
| Non-Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and support supervision by PEO and Inspectorate of schools.

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

NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 724 Mukono Municipal Council

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

Budget Output: 320038 Sports Development and Oversight

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 0 |
| 227001 Travel inland | 50,000 | 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 | 11,442,932 | 0 |
| Wage | 9,227,145 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| | | |
|-------------|-----------|---|
| Non-Wage | 1,513,746 | 0 |
| GoU Dev | 702,041 | 0 |
| 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: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| NA | | |

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,707 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,111 | 0 |
| 225101 Consultancy Services | 47,160 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 25,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 30,000 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 371,683 | 0 |
| 263310 Sector Development Grant | 896,000 | 0 |
| Total for Budget Output | 1,574,661 | 0 |
| Wage | 137,707 | 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 |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 516,954 | 0 |
| | GoU Dev | 920,000 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand | |
|---|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 5,000 | 0 |
| | Total for Budget Output | 5,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,699,661 | 0 |
| | Wage | 137,707 | 0 |
| | Non-Wage | 521,954 | 0 |
| | GoU Dev | 1,040,000 | 0 |
| | 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 | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| NA | | |
| PIAP Output: 06060601 Strategy for NDP III implementation coordination developed. | | |

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 139,200 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000 | 0 |
| 221001 Advertising and Public Relations | 24,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 94,000 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 224003 Agricultural Supplies and Services | 30,000 | 0 |
| 225101 Consultancy Services | 78,139 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 19,379 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 74,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| 282101 Donations | 30,000 | 0 |
| Total for Budget Output | 594,218 | 0 |
| Wage | 139,200 | 0 |
| Non-Wage | 274,039 | 0 |
| GoU Dev | 6,979 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 174,0000 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

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: 1204010702 Gender Based Violence prevention and response system strengthened | | |
| NA | | |

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| Total for Budget Output | 7,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,338 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,022 | 0 |
| 221002 Workshops, Meetings and Seminars | 23,500 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,956 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000 | 0 |

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263306 Urban Discretionary Development Equalization Grant | 74,879 | 0 |
| 282101 Donations | 10,822 | 0 |
| Total for Budget Output | 265,517 | 0 |
| Wage | 80,338 | 0 |
| Non-Wage | 110,300 | 0 |
| GoU Dev | 74,879 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 298,517 | 0 |
| Wage | 80,338 | 0 |
| Non-Wage | 143,300 | 0 |
| GoU Dev | 74,879 | 0 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |

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

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

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

| |
|---|
| SubProgramme: 03 Policy and Legislation Processes |
| Budget Output: 010008 Capacity Strengthening |
| PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international |
| Quarterly Facilitation for IPPS Reccurent costs |

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

| |
|---|
| 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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 34,604 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,278 | 0 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 0 |
| 221016 Systems Recurrent costs | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 13,000 | 0 |
| Total for Budget Output | 76,882 | 0 |
| Wage | 34,604 | 0 |
| Non-Wage | 42,278 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 116,882 | 0 |
| Wage | 34,604 | 0 |
| Non-Wage | 82,278 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| NA | | |

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

| | | |
|---|--|--|
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 07010201 An overarching local content policy framework developed | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 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: 07040301 Jobs created | | |
| NA | | |

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Support to SACCOs in terms of training and registration.

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221002 Workshops, Meetings and Seminars | 934 | | 0 |
| 227004 Fuel, Lubricants and Oils | 266 | | 0 |
| Total for Budget Output | 1,200 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 1,200 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 50,877 | | 0 |
| Wage | 14,420 | | 0 |
| Non-Wage | 36,457 | | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| 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: 12 Human Capital Development | | |
| SubProgramme: 04 Labour and employment services | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,000 | 27,362 |
| 221001 Advertising and Public Relations | 40,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 24,500 | 9,735 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |

VOTE: 724 Mukono Municipal Council

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 6,000 | 2,500 |
| 227001 Travel inland | 20,000 | 414 |
| Total for Budget Output | 26,000 | 2,914 |

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 | 00 |
| | Non-Wage | 26,0002,914 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of Mukono Municipal Council

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 347,199 | 49,952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221003 Staff Training | 32,000 | 7,995 |
| 221004 Recruitment Expenses | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,786 | 1,425 |
| 227001 Travel inland | 10,000 | 2,500 |
| 273104 Pension | 124,757 | 88,508 |
| 273105 Gratuity | 553,619 | 438,492 |
| Total for Budget Output | 1,143,361 | 588,872 |
| | Wage | 347,19949,952 |
| | Non-Wage | 796,162538,920 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

N / A

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 261,151 | 0 |
| 212102 Medical expenses (Employees) | 20,002 | 0 |
| 221001 Advertising and Public Relations | 13,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 176,000 | 0 |
| 221003 Staff Training | 20,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 23,000 | 0 |
| 221009 Welfare and Entertainment | 80,000 | 0 |
| 221010 Special Meals and Drinks | 40,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,000 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 5,500 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 223001 Property Management Expenses | 260,000 | 0 |
| 223004 Guard and Security services | 2,400 | 0 |
| 223005 Electricity | 24,000 | 0 |
| 223006 Water | 4,800 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 83,000 | 0 |
| 227001 Travel inland | 455,844 | 0 |
| 227004 Fuel, Lubricants and Oils | 88,215 | 0 |
| 228002 Maintenance-Transport Equipment | 39,261 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 187,349 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 0 |
| 282101 Donations | 157,477 | 0 |
| Total for Budget Output | 2,008,198 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,820,849 | 0 |
| GoU Dev | 187,349 | 0 |

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 |
|------------------------|--|---|
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

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

Budget Output: 000008 Records Management

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221012 Small Office Equipment | 500 | 500 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 8,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

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 | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 227001 Travel inland | 577,718 | 0 |
| 263402 Transfer to Other Government Units | 0 | 541,725 |
| Total for Budget Output | 577,718 | 541,725 |
| Wage | 0 | 0 |
| Non-Wage | 577,718 | 541,725 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

| | |
|--|---------------|
| 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. | 12,900 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 17,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,695,841 | 1,234,836 |
| Wage | 347,199 | 49,952 |
| Non-Wage | 3,727,293 | 1,184,884 |
| GoU Dev | 621,349 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | |
| PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | |
| Stationery procured, staff salaries paid,Home to work Facilitation paid to all staff in the department, Semi annual Financial statements submitted | | |

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

VOTE: 724 Mukono Municipal Council

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 583,834 | 63,207 |
| GoU Dev | 0 | 0 |
| 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: 16060508 Procurement and disposal of Assets managed | | |
| 2 Contracts committee meetings held | | |

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 490,432 | 89,900 |
| Wage | 38,095 | 6,589 |
| Non-Wage | 452,337 | 83,312 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 495,644 | 89,900 |
| Wage | 38,095 | 6,589 |
| Non-Wage | 457,549 | 83,312 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 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 | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| Monitoring and supervision of agricultural operations in the 2 divisions of Goma and Central done | | |

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

Budget Output: 010015 Extension services

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

Salaries paid for 3 months, Facilitation allowances paid for
3 months, Extension services to communities facilitated,
hire purchase of departmental vehicle.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,067 | 37,536 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 924 |
| 227001 Travel inland | 8,480 | 5,562 |
| 312212 Light Vehicles - Acquisition | 0 | 6,147 |
| Total for Budget Output | 175,547 | 50,169 |
| Wage | 155,067 | 37,536 |
| Non-Wage | 20,480 | 6,486 |
| GoU Dev | 0 | 6,147 |

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 |
|------------------------|--|---|
| | Ext Finance | 00 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer Mobilisation and Sensitisation done in Goma
Division

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 12,000 | 0 |
| Total for Budget Output | 12,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 197,547 | 54,169 |
| Wage | 155,067 | 37,536 |
| Non-Wage | 42,480 | 10,486 |
| GoU Dev | 0 | 6,147 |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 2 divisions including Schools, Giving out 100 free packets of condoms to communities

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 500 |
| Total for Budget Output | 6,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

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 | 00 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitisation meetings on health care promotion in
Adolescents conducted

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 3,750 |
| Total for Budget Output | 15,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,944,773 | 397,221 |
| Wage | 2,262,808 | 292,268 |
| Non-Wage | 443,663 | 104,953 |
| GoU Dev | 238,302 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

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

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

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

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 3,763,716 | 760,564 |
| Total for Budget Output | 3,763,716 | 760,564 |
| Wage | 3,763,716 | 760,564 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 33 government aided primary schools

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 492,436 | 132,498 |
| Total for Budget Output | 492,436 | 132,498 |
| Wage | 0 | 0 |
| Non-Wage | 492,436 | 132,498 |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Free tuition provided to USE Learners of Mukono H/S

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 719,876 | 197,689 |
| Total for Budget Output | 719,876 | 197,689 |
| Wage | 0 | 0 |
| Non-Wage | 719,876 | 197,689 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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 |
|------------------------|--|---|
|------------------------|--|---|

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and support supervision by PEO and
Inspectorate of schools.

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

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

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

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

Budget Output: 320014 Examinations and Assessments

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 060 Education

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

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE and UNEB activities facilitated in all Schools in the entire Mukono municipality

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 58,635 | 0 |
| Total for Budget Output | 58,635 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 58,635 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services
N / A

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

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

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

Budget Output: 320038 Sports Development and Oversight

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

Co curricular activities of athletics carried out in schools

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221003 Staff Training | 10,000 | | 0 |
| 227001 Travel inland | 50,000 | | 16,200 |
| Total for Budget Output | 60,000 | | 16,200 |
| Wage | 0 | | 0 |
| Non-Wage | 60,000 | | 16,200 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 11,442,932 | | 2,380,306 |
| Wage | 9,227,145 | | 1,991,223 |
| Non-Wage | 1,513,746 | | 389,083 |
| GoU Dev | 702,041 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | |

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263302 Urban Unconditional Grant-Non-Wage | 371,683 | 13,730 |
| 263310 Sector Development Grant | 896,000 | 0 |
| Total for Budget Output | 1,574,661 | 63,060 |
| Wage | 137,707 | 33,330 |
| Non-Wage | 516,954 | 29,730 |
| GoU Dev | 920,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreaming and Sensitisation within the 2 divisions og Goma and Central

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,699,661 | 64,310 |
| Wage | 137,707 | 33,330 |
| Non-Wage | 521,954 | 29,730 |
| GoU Dev | 1,040,000 | 1,250 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| Road naming of a few selected roads from 2 divisions | | |
| PIAP Output: 06060601 Strategy for NDP III implementation coordination developed. | | |
| Salaries paid for 3 months, Allowances paid for 3 months, Travel inland, Fuel, consultancy service, UNICEF, staff training, vehicle purchase | | |

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

US\$ Thousand

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 6,979 | 0 |
| | Ext Finance | 174,000 | 15,000 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

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

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: 1204010702 Gender Based Violence prevention and response system strengthened | | |
| Gender mainstreaming activities conducted from Goma Division | | |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 227001 Travel inland | 11,000 | 2,750 |
| Total for Budget Output | 15,000 | 2,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 2,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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 |
| 227001 Travel inland | 5,000 | 1,250 |
| Total for Budget Output | 7,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

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

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

Budget Output: 440016 Promotion of Arts & crafts

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 15040201 CDMIS established and operationalized

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

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

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

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 113,469 | 22,531 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,441 | 940 |
| 221002 Workshops, Meetings and Seminars | 8,312 | 0 |
| 221003 Staff Training | 20,979 | 0 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221016 Systems Recurrent costs | 20,200 | 4,050 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,979 | 0 |
| 227001 Travel inland | 20,980 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,800 | 1,948 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,449 | 0 |
| Total for Budget Output | 244,109 | 29,469 |
| Wage | 113,469 | 22,531 |
| Non-Wage | 72,702 | 6,938 |
| GoU Dev | 57,938 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 244,109 | 29,469 |
| Wage | 113,469 | 22,531 |
| Non-Wage | 72,702 | 6,938 |
| GoU Dev | 57,938 | 0 |
| 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 | | |
| PIAP Output: 16060504 Human Resource management services | | |
| Staff traing in HCM carried out | | |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarterly Facilitation for IPPS Reccurent costs

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Budget Output: 000001 Audit and Risk Management

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 | 34,604 | 7,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,278 | 2,848 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 0 |
| 221016 Systems Recurrent costs | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 13,000 | 834 |
| Total for Budget Output | 76,882 | 11,635 |
| Wage | 34,604 | 7,453 |
| Non-Wage | 42,278 | 4,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 116,882 | 15,635 |
| Wage | 34,604 | 7,453 |
| Non-Wage | 82,278 | 8,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,200 | 0 |
| Total for Budget Output | 2,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 3,800 | 950 |
| Total for Budget Output | 3,800 | 950 |
| Wage | 0 | 0 |
| Non-Wage | 3,800 | 950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 07040301 Jobs created

Mobilisation and Sensitisation of the Youth on Employment
creation done

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,337 | 0 |
| 221009 Welfare and Entertainment | 3,710 | 0 |
| 227001 Travel inland | 3,713 | 3,065 |
| Total for Budget Output | 9,760 | 3,065 |
| Wage | 0 | 0 |
| Non-Wage | 9,760 | 3,065 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

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

Market Inspections of 2 markets in Central Division done

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Training, supervision and mobilization of the formed
Emyooga SACCOs done

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,040 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 155 | 0 |
| 227001 Travel inland | 534 | 0 |
| Total for Budget Output | 2,129 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,129 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Support to SACCOs in terms of training and registration.

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

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 : 14040102 Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 45 | |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 55 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in Audits undertaken. | Percentage | 55 | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 85 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 20 | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 55 | |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 12 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of youth-led HIV prevention programs designed and | Number | 10 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 55 | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 25 | |

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 65 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 250 | |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 35 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Department: 060 Education | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 40 Education&Sports Management and Inspection | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 320038 Sports Development and Oversight | | | |
| PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Regional Sports focused schools | Percentage | 10 | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320016 Management of Education Services | | | |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 35 | |
| Department: 070 Roads and Engineering | | | |
| Service Area: 10 Community Access Roads | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | |
| PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Percent availability of district and zonal equipment | Percentage | 10 | |
| SubProgramme: 04 Transport Asset Management | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Total Length(in Km) of acces roads maintained | Number | 25 | |
| Budget Output: 260009 Road Maintenance | | | |
| PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| No. of KMs rehabilitated | Number | 15 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No | 2 | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 25 | |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage | 20 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of systems integrated with LIS | Number | 2 | |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number | 30 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health | Percentage | 55 | |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 2 | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 30 | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 60 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 75 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 100 | |

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 25 | |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 5 | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of standards for goods and services developed that are | Percentage | 45 | |

PIAP Output : 07020402 Export processing zones established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of public Free Zones with fully built industrial | Number | 5 | |

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 95 | |

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: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number | 6 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 20 | |

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 2 | |

VOTE: 724 Mukono Municipal Council

Quarter 2

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Phased construction of Office administration Block at the Mukono MC Headquarters | Mukono mc | Locally Raised Revenues | | 800,000 | 0 |
| Phased construction of Office administration Block at Mukono MC Headquarters | Mukono MC | Locally Raised Revenues | | 68,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUKONO COU | Namumira | Programme Conditional Grant - Non Wage Recurrent | | 40,167 | 0 |
| MUKONO COU | Namumira | Programme Conditional Grant - Non Wage Recurrent | | 19,212 | 0 |
| KYUNGU HCEALTH CENTRE | Kyungu | Programme Conditional Grant - Non Wage Recurrent | | 61,528 | 0 |
| KYUNGU HCEALTH CENTRE | Kyungu | Programme Conditional Grant - Non Wage Recurrent | | 9,047 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Investment service costs paid | Mukono MC Headquarters | Programme Conditional Grant - Development | | 7,986 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Mukono mc | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Mukono mc | Programme Conditional Grant - Development | | 2,041 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspection of all SFG and UGIFT Projects in the entire municipality | Mukono MC | Programme Conditional Grant - Development | | 17,000 | 0 |
| Commissioning of all UGFIFT and SFG projects in the entire Municipality | Central and Goma Division | Programme Conditional Grant - Development | | 10,200 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Payment of Retention to Contractors of Ngandu P/S, Kiwango P/S and Seeta UMEA P/S | Central and Goma Divisions | Programme Conditional Grant - Development | | 30,000 | 0 |
| Preparing of BOQs | Mukono MC | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Goma and Central | Programme Conditional Grant - Development | | 109,800 | 0 |
| 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 Maintanence - Service, Repair and Maintanence | Mukono mc | Programme Conditional Grant - Development | | 80,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Procurement of a Grader | Mukono mc | Locally Raised Revenues | | 40,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to the District Roads Committee paid for 4 quarters | Mukono Mc Headquarters | Locally Raised Revenues | | 12,000 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy Services - Management | | Locally Raised Revenues | | 47,160 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision/Administrative costs for road works in the 2 divisions of Goma and Central | Mukono Mc Headquarters | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintanence | | Locally Raised Revenues | | 40,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Street Lights | | Locally Raised Revenues | | 30,000 | 0 |
| Item: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Routine Manual Maintenance of roads in the 2 Divisions of Goma and Central | 2 Divisions of Goma and Central | Locally Raised Revenues | | 148,000 | 0 |
| Routine Mechanized maintenance of Municipal Roads | Central and Goma Division | Locally Raised Revenues | | 425,671 | 0 |
| Operation and Maintenance of Drainages and all road works in the entire municipality | Mukono mc | Locally Raised Revenues | | 169,696 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Periodic Maintainance of Kauga Road to Bitumenous Surface in Central Division | Kauga | Programme Conditional Grant - Development | | 700,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Facilitation | Mukono MC Headquarters | External Financing United Nations Children Fund (UNICEF) | | 24,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono MC | External Financing United Nations Children Fund (UNICEF) | | 94,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Maternity Cell | Locally Raised Revenues | | 13,958 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC Headquarters | External Financing United Nations Children Fund (UNICEF) | | 112,000 | 0 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Road naming of a few selected Roads in Central and Goma Divisions | Central and Goma Divisions | Locally Raised Revenues | | 10,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Kyung HC III | Locally Raised Revenues | | 126,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320145 Response to Gender based violence | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,000 | 0 |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono MC | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 0 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - HIV/AIDS Sensitization and Support | Central and Goma Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances paid to staff in the department for 12 months | Mukono MC | Locally Raised Revenues | 0 | 22,022 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Mukono Mc | Locally Raised Revenues | 0 | 41,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Mukono mc | Locally Raised Revenues | 0 | 36,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Mukono mc | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,956 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Mukono mc | Locally Raised Revenues | 0 | 32,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Muono MC | Urban Unconditional Non-Wage | 0 | 6,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Facilitation and Allowances | Mukono mc | Urban Unconditional Non-Wage | 0 | 6,000 | 0 |
| Item: 263306 Urban Discretionary Development Equalization Grant | | | | | |
| Contribution to the Construction of the Youth Centre in Central division | Nakabago cell | Urban Discretionary Equalisation Development Grant | | 74,879 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Mukono mc | Urban Discretionary Equalisation Development Grant | | 20,979 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspection of all projects in the municipality | Goma and Central divisions | Urban Discretionary Equalisation Development Grant | | 15,979 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237702 Central Div | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mukono mc | Urban Discretionary Equalisation Development Grant | | 20,980 | 0 |
| LCIII: 237703 Goma Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKERERE HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 10,042 | 0 |
| NYANJA HC II | Nyanja | Programme Conditional Grant - Non Wage Recurrent | | 30,764 | 0 |
| GOMA HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 61,528 | 0 |
| GOMA HEALTH CENTRE | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 35,100 | 0 |
| NANTABULIRWA HC II | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | | 30,764 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Phased construction of surgical operating theatre at Goma HC III in Goma Division | Goma HC III | Programme Conditional Grant - Development | | 100,316 | 0 |
| Completion of the construction of a 3 in 1 self contained staff house at Nantabulirirwa HC II in Goma Division | Namilyango | Programme Conditional Grant - Development | | 50,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237703 Goma Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Laboratory Equipment | Nyanja HC III | Programme Conditional Grant - Development | | 80,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a 5 stance lined pit latrine at Kyesereka P/S Misindye ward, Goma Division | Kyesereka | Programme Conditional Grant - Development | | 48,000 | 0 |
| Construction of a 2 classroom block at Misindye P/S | Misindye | Programme Conditional Grant - Development | | 100,000 | 0 |
| Construction of a 5 classroom block at St Charles Lwanga Secondary School in Bukerere Ward -Goma Division | Bukerere | Programme Conditional Grant - Development | | 380,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Routine Mechanized Maintenance of roads in Goma Divison | Goma Division | Programme Conditional Grant - Development | | 196,000 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237703 Goma Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Mukono mc | Urban Discretionary Equalisation Development Grant | | 70,000 | 0 |
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Martin Nkoyoyo Inclusive P/S (SNE only) | Takajjunge | Programme Conditional Grant - Non Wage Recurrent | | 7,191 | 0 |
| Mother Kevin P/S Kiwanga | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | | 16,880 | 0 |
| Kyesereka C/U Primary School | Kyesereka | Programme Conditional Grant - Non Wage Recurrent | | 6,298 | 0 |
| Buwava Beatrice P/S | Buwava | Programme Conditional Grant - Non Wage Recurrent | | 9,720 | 0 |
| Kiwango Umea Primary School | Kiwango | Programme Conditional Grant - Non Wage Recurrent | | 12,680 | 0 |
| Mukono Boarding P/S | Ggulu | Programme Conditional Grant - Non Wage Recurrent | | 16,664 | 0 |
| Nabbale Primary School | Kirangira | Programme Conditional Grant - Non Wage Recurrent | | 12,696 | 0 |
| Ngandu P/S | Ngandu | Programme Conditional Grant - Non Wage Recurrent | | 5,931 | 0 |
| Takajjungge Primary School | Takajjungge | Programme Conditional Grant - Non Wage Recurrent | | 20,201 | 0 |
| Lweza P/S | Lweza | Programme Conditional Grant - Non Wage Recurrent | | 14,971 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bishops East P/School | Mukono Hill | Programme Conditional Grant - Non Wage Recurrent | | 14,872 | 0 |
| Kati Primary School | Kolo | Programme Conditional Grant - Non Wage Recurrent | | 3,769 | 0 |
| Ntawo Primary School | Ntawo | Programme Conditional Grant - Non Wage Recurrent | | 7,215 | 0 |
| Nakagere Muslim P/S | Nakagere | Programme Conditional Grant - Non Wage Recurrent | | 6,149 | 0 |
| St. Charles Lwanga Bukeere P/S | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 18,778 | 0 |
| St. Charles Lwanga Bukeere P/S | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 7,050 | 0 |
| Jinja Misindye P/S | Jinja Misindye | Programme Conditional Grant - Non Wage Recurrent | | 8,923 | 0 |
| Joggo Primary School | Joggo | Programme Conditional Grant - Non Wage Recurrent | | 9,534 | 0 |
| Misindye C/U P/S | Misindye | Programme Conditional Grant - Non Wage Recurrent | | 19,669 | 0 |
| Kiwanga C/U P/S | Kiwanga | Programme Conditional Grant - Non Wage Recurrent | | 9,816 | 0 |
| Kiwanga Umea P/S | Kiwanga | Programme Conditional Grant - Non Wage Recurrent | | 22,520 | 0 |
| Namilyango Day Boys P/S | Namilyango | Programme Conditional Grant - Non Wage Recurrent | | 13,249 | 0 |
| Namilyango Junior Boys School | Namilyango | Programme Conditional Grant - Non Wage Recurrent | | 32,300 | 0 |
| St. Peters Nantabulirwa C/U P/S | Nantabulirwa | Programme Conditional Grant - Non Wage Recurrent | | 20,123 | 0 |
| St. Thereza Namilyango Girls Boarding P/S | Namilyango | Programme Conditional Grant - Non Wage Recurrent | | 17,017 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bajjo P/S | Bajjo | Programme Conditional Grant - Non Wage Recurrent | | 8,238 | 0 |
| Nsambwe C/U Primary School | Nsambwe | Programme Conditional Grant - Non Wage Recurrent | | 19,773 | 0 |
| Nyenje Primary School | Nyenje | Programme Conditional Grant - Non Wage Recurrent | | 13,779 | 0 |
| Kirowooza Primary School | Kirowooza | Programme Conditional Grant - Non Wage Recurrent | | 13,367 | 0 |
| Seeta C/U Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | | 20,030 | 0 |
| Seeta Umea P/S | Seeta | Programme Conditional Grant - Non Wage Recurrent | | 25,500 | 0 |
| St. Augustine Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | | 9,385 | 0 |
| Seeta C/U Primary School | Seeta | Programme Conditional Grant - Non Wage Recurrent | | 4,583 | 0 |
| Ssekiboobo Primary School | Mukono | Programme Conditional Grant - Non Wage Recurrent | | 6,226 | 0 |
| Mukono Town Muslim P/S | Mukono | Programme Conditional Grant - Non Wage Recurrent | | 24,290 | 0 |
| New Hope Africa P/S | Kirowooza | Programme Conditional Grant - Non Wage Recurrent | | 13,050 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUKONO H.S | Ggulu | Programme Conditional Grant - Non Wage Recurrent | | 398,068 | 0 |

VOTE: 724 Mukono Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: S1902 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| 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 | Bukerere | Programme Conditional Grant - Non Wage Recurrent | | 321,808 | 0 |