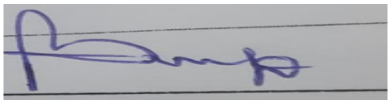
VOTE: 724 Mukono Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 724 Mukono Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Byabagambi Francis
(Accounting Officer)

Signed on Date: 25-08-2026

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

VOTE: 724 Mukono Municipal Council Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,810,204	8,810,204	8,094,072	92%
Discretionary Government Transfers	3,082,070	3,082,070	3,082,070	100%
Conditional Government Transfers	25,344,452	25,344,452	25,344,452	100%
Other Government Transfers	58,337,230	58,387,230	31,644,706	54%
External Financing	142,000	142,000	130,565	92%
Total Revenues shares	**95,715,955**	**95,765,955**	**68,295,864**	**71%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	335,790	335,790	268,659	80%
Tourism Development	53,340,964	53,340,964	10,442,575	20%
Natural Resources, Environment, Climate Change, Land and Water Management	7,062,444	7,062,444	6,774,851	96%
Private Sector Development	226,730	226,730	166,095	73%
Integrated Transport Infrastructure and Services	3,796,239	3,846,239	3,221,250	85%
Sustainable Urbanisation and Housing	670,617	670,617	555,703	83%
Digital Transformation	79,000	79,000	53,950	68%
Human Capital Development	17,065,324	17,065,324	15,907,628	93%
Public Sector Transformation	3,538,959	3,538,959	2,995,446	85%
Governance and Security	6,761,006	6,961,006	6,592,957	98%
Regional Balanced Development	1,540,409	1,340,408	1,110,362	72%
Development Plan Implementation	1,298,475	1,298,475	1,184,342	91%
Grand Total	**95,715,955**	**95,765,955**	**49,273,818**	**51%**
Wage	13,863,737	13,863,737	13,273,757	96%
Non-Wage Recurrent	13,290,270	13,340,270	12,387,326	93%
Domestic Devt	68,419,948	68,419,948	23,482,170	34%
External Financing	142,000	142,000	130,565	92%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the close of the 4th Quarter of the financial year, Mukono MC received 100% of the Conditional Government transfers, 100% of the Discretionary Government Transfers, 87% of the locally raised revenues with the best performing sources being property tax, business licenses, local service tax and land fees; 54% of the Other Government transfers with the most revenue realized from GKMA-UDP whose performance was 54%, Makerere University Walter Reed Project at 80% among others; and 92% of the funding budgeted under External Financing. The Municipal Council received received 72% of the total planned revenues.

The Municipal Council spent on the the following projects/programs; 30 acres of land purchased at Katikolo, Rehabilitation of katikolo waste management sites, surveying and placing markers along Municipal boundary and neighboring entities, NEMA fees for Lot 2 and lot 3 as environment fees for project within MMC, Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee, Updated climate change action plan and climate change risks vulnerability assessment report, Purchase of 120 40litres bins, Construction of 2 classroom block at Nantabulirwa and Kati PS, Renovation of two classroom block and store at Bajjo Primary school, Support to construction of toilets at st Charles lwanga primary school, Over 72 people including 62 athletes and 10 officials participated in the National sports activities that were carried out, Development projects monitored and supervised, Preparation of BOQs, Environment and Social Safe guards, 19 desks procured for kati primary school, 20 desks procured

VOTE: 724 Mukono Municipal Council Quarter 4

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**8,810,204**	**8,810,204**	**8,094,072**	**92%**
Advertisements/Bill Boards	140,000	140,000	121,667	87%
Agency Fees	12,000	12,000	9	0%
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	1,654,695	1,654,695	1,794,102	108%
Inspection Fees	92,010	92,010	84,088	91%
Land Fees	1,209,371	1,209,371	1,561,106	129%
Liquor licenses	95,052	95,052	19	0%
Local Hotel Tax	71,200	71,200	49,698	70%
Local Services Tax-Payable By Individuals	1,123,000	1,123,000	1,204,640	107%
Market /Gate Charges	77,000	77,000	32,675	42%
Other fees e.g. street parking fees	0	0	0	
Other Licence fees	27,111	27,111	389	1%
Other licenses	35,000	35,000	59,566	170%
Property related Duties/Fees	4,154,565	4,154,565	3,179,260	77%
Refuse collection charges/Public convenience	4,372	4,372	0	0%
Registration fees for Documents and Businesses	500	500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312	1,360	4%
Vehicle Parking Fees	42,816	42,816	0	0%
Work Permits	35,200	35,200	5,492	16%
Discretionary Government Transfers	**3,082,070**	**3,082,070**	**3,082,070**	**100%**
Urban Discretionary Equalisation Development Grant	884,284	884,284	884,284	100%
Urban Unconditional Grant Wage	1,456,019	1,456,019	1,456,019	100%
Urban Unconditional Non-Wage	741,767	741,767	741,767	100%
Conditional Government Transfers	**25,344,452**	**25,344,452**	**25,344,452**	**100%**
Programme Conditional Grant - Non Wage Recurrent	5,457,892	5,457,892	5,457,892	100%
Programme Conditional Grant - Development	678,841	678,841	678,841	100%
Programme Conditional Grant - Wage Recurrent	12,407,718	12,407,718	12,407,718	100%
Transitional Conditional Grant - Development	6,800,000	6,800,000	6,800,000	100%
Other Government Transfers	**58,337,230**	**58,387,230**	**31,644,706**	**54%**

VOTE: 724 Mukono Municipal Council Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	57,605,394	57,605,394	31,030,532	54%
GROW Project	20,000	20,000	0	0%
Makerere University Walter Reed Project (MUWRP)	350,000	350,000	281,129	80%
Support to PLE (UNEB)	49,000	49,000	51,156	104%
Uganda Road Fund (URF)	306,835	356,835	275,889	90%
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000	6,000	100%
External Financing	**142,000**	**142,000**	**130,565**	**92%**
United Nations Children Fund (UNICEF)	142,000	142,000	130,565	92%
Total Revenues Shares	**95,715,955**	**95,765,955**	**68,295,864**	**71%**

Cumulative Performance for Locally Raised Revenues

By the close of the 4th Quarter of the financial year, Mukono Municipality collected 87% of the locally raised revenues with the best performing sources being property tax, business licenses, local service tax and land fees

Cumulative Performance for Central Government Transfers

By the close of the 4th Quarter of the financial year, Mukono MC received 100% of the Conditional Government transfers, 100% of the Discretionary Government Transfers

Cumulative Performance for Other Government Transfers

Mukono Municipality received 54% of the Other Government transfers with the most revenue realized from GKMA-UDP whose performance was 54%, Makerere University Walter Reed Project at 80% among others.

Cumulative Performance for External Financing

Mukono Municipality received 92% of the funding budgeted under External Financing

VOTE: 724 Mukono Municipal Council Quarter 4

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,720,943	13,920,944	13,255,993	97%	7,061,370
Sub-Total	**13,720,943**	**13,920,944**	**13,255,993**	**97%**	**7,061,370**
Department: Finance					
10 Financial Management and Accountability (LG)	1,915,230	1,715,229	1,413,785	74%	461,532
Sub-Total	**1,915,230**	**1,715,229**	**1,413,785**	**74%**	**461,532**
Department: Statutory bodies					
10 Legislation and Oversight	1,115,065	1,115,065	864,861	78%	329,766
Sub-Total	**1,115,065**	**1,115,065**	**864,861**	**78%**	**329,766**
Department: Production and Marketing					
10 Agricultural Extension	269,581	269,581	200,302	74%	59,298
20 Agricultural Production	24,852	24,852	24,852	100%	7,452
30 Agricultural Value Chain Services	43,505	43,505	43,505	100%	10,252
Sub-Total	**337,938**	**337,938**	**268,659**	**79%**	**77,001**
Department: Health					
10 Primary HealthCare	2,793,876	2,793,876	2,426,911	87%	1,034,634
30 Health Management and Supervision	501,579	501,579	385,985	77%	100,271
Sub-Total	**3,295,455**	**3,295,455**	**2,812,895**	**85%**	**1,134,905**
Department: Education					
10 Pre-Primary and Primary Education	4,350,713	4,350,713	4,245,284	98%	1,353,242
20 Secondary Education	7,267,415	7,267,415	7,113,419	98%	1,983,730
40 Education&Sports Management and Inspection	1,180,126	1,180,126	903,329	77%	427,051
50 Special Needs Education	3,000	3,000	3,000	100%	2,250
Sub-Total	**12,801,254**	**12,801,254**	**12,265,033**	**96%**	**3,766,273**
Department: Roads and Engineering					
10 Community Access Roads	3,256,696	3,306,696	2,788,259	86%	2,510,039
20 Engineering Services	53,876,711	53,876,711	10,864,772	20%	16,102,084
Sub-Total	**57,133,407**	**57,183,407**	**13,653,031**	**24%**	**18,612,122**
Department: Natural Resources					
10 Natural Resources Management	3,233,060	3,233,060	2,841,234	88%	2,169,751

VOTE: 724 Mukono Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**3,233,060**	**3,233,060**	**2,841,234**	**88%**	**2,169,751**
Department: Community Based Services					
10 Community Mobilisation	140,694	140,694	94,458	67%	26,847
20 Empowerment and Mindset Change	779,973	779,973	698,643	90%	485,618
Sub-Total	**920,667**	**920,667**	**793,101**	**86%**	**512,465**
Department: Planning					
10 Planning and Statistics	724,644	724,644	693,225	96%	366,093
Sub-Total	**724,644**	**724,644**	**693,225**	**96%**	**366,093**
Department: Internal Audit					
10 Compliance	176,642	176,642	131,188	74%	52,704
Sub-Total	**176,642**	**176,642**	**131,188**	**74%**	**52,704**
Department: Trade, Industry and Local Development					
10 Commercial Services	92,106	92,106	68,585	74%	38,499
20 Value Chain Services	249,544	249,544	212,229	85%	135,079
Sub-Total	**341,650**	**341,650**	**280,814**	**82%**	**173,578**
Grand Total	**95,715,955**	**95,765,955**	**49,273,818**	**51%**	**34,717,560**

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,238,160	6,438,161	6,336,380	102%	1,156,797
Locally Raised Revenues	394,688	394,688	280,116	71%	41,016
Multi-Sectoral Transfers to LLGs_NonWage	3,238,964	3,438,964	3,452,790	107%	531,175
Programme Conditional Grant - Non Wage Recurrent	2,261,390	2,261,390	2,261,390	100%	565,347
Urban Unconditional Grant Wage	256,828	256,828	256,734	100%	0
Urban Unconditional Non-Wage	86,291	86,291	85,350	99%	19,259
Development Revenues	7,482,783	7,482,783	7,872,495	105%	1,671,653
Locally Raised Revenues	425,429	425,429	315,282	74%	32,282
Multi-Sectoral Transfers to LLGs_Gou	1,020,456	1,020,456	1,520,315	149%	124,364
Other Transfers from Central Government	1,198,215	1,198,215	1,198,215	100%	305,336
Transitional Conditional Grant - Development	4,800,000	4,800,000	4,800,000	100%	1,200,000
Urban Discretionary Equalisation Development Grant	38,683	38,683	38,683	100%	9,671
Total Revenues Shares	**13,720,943**	**13,920,944**	**14,208,875**	**104%**	**2,828,450**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,828	256,828	256,733	100%	29,860
Non Wage	5,981,332	6,181,333	6,064,331	101%	1,615,749
Development Expenditure					
Domestic Development	7,482,783	7,482,783	6,934,929	93%	5,415,761
External Financing	0	0	0	0%	0
Total Expenditure	**13,720,943**	**13,920,944**	**13,255,993**	**97%**	**7,061,370**
C: Unspent Balances					
Recurrent Balances			**15,316**		
Wage			1		
Non Wage			15,315		
Development Balances			**937,566**		
Domestic Development			937,566		
External Financing			0		
Total Unspent			**952,882**		

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the 4th Quarter of the fy, the department had received, 102% of the cumulative recurrent funds, 111% of the development funds, and 107% of the total planned revenues.
By the close of the year, the department spent 100% on wage, 101% on non wage, and 95% of the development was expended. The total department expenditure was 98%

Reasons for unspent balances on the bank account

Un paid beneficiaries of the Katikolo land whose payments bounced back at the close of the year, funds for procurement of revenue mobilization vehicle

Highlights of physical performance by end of the quarter

30 acres of land purchased at Katikolo, enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced, HIV/AIDS workplace policy developed and implemented, monitoring and enforcement done, Evaluation committee facilitated, media briefs on service delivery conducted, Quarterly meetings on rewards and sanctions, Pension and gratuity paid, illegal developments controlled and street business order, weekly management meetings conducted, Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities, Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monitoring Screen and platform Procured, Generators

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,334,074	1,134,073	1,102,597	83%	262,139
Locally Raised Revenues	934,442	934,442	783,511	84%	194,377
Multi-Sectoral Transfers to LLGs_NonWage	200,000	0	120,245	60%	0
Urban Unconditional Grant Wage	156,831	156,831	156,831	100%	57,852
Urban Unconditional Non-Wage	42,800	42,800	42,011	98%	9,911
Development Revenues	581,156	581,156	578,744	100%	337,373
Locally Raised Revenues	215,000	215,000	212,588	99%	174,388
Other Transfers from Central Government	366,156	366,156	366,156	100%	162,985
Total Revenues Shares	**1,915,230**	**1,715,229**	**1,681,341**	**88%**	**599,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,831	156,831	105,853	67%	29,475
Non Wage	1,177,243	977,242	945,363	80%	246,330
Development Expenditure					
Domestic Development	581,156	581,156	362,569	62%	185,727
External Financing	0	0	0	0%	0
Total Expenditure	**1,915,230**	**1,715,229**	**1,413,785**	**74%**	**461,532**
C: Unspent Balances					
Recurrent Balances			**51,381**		
Wage			50,978		
Non Wage			403		
Development Balances			**216,175**		
Domestic Development			216,175		
External Financing			0		
Total Unspent			**267,555**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 88% of the annual planned recurrent revenues, 100% of the development revenues and 88% of the total planned revenue shares for the year.
67% of the total received funds were spent under wage, 80% under non-wage, and 62% under development.
The total expenditure was 72% by close of the period under review

Reasons for unspent balances on the bank account

Funds meant for procurement of revenue mobilization double cabin pick up

Highlights of physical performance by end of the quarter

CONDUCTED 2 TAX HUBS AND RECORDED OF ASSETS STATUS OF MMC, ENGRAVED MUKONO MUNICIPAL ACOUNCIL ASSTES, 2 TAX HUBS HELD IN GOMA AND MUKONO CENTRAL DIVISION, Revenue performance meetings held, REPAIR OF ICT EQUIPMENT, PURCHASE OF MARKET DUES BOOKLATES FOR BOTH DIVISIONS, HELD 1 FINANCE DEPARTMENT MEETING, WORKSHOPS FOR ASS. TREASURER AND SENIOR FINANCE OFFICER IN UFOU, 10% COMMISIION PAID TO SERVICE PROVIDERS FOR ENFORCING PROPERTY RATES, FINANCE STAFF ORIENTED ON HIVAIDS AT WORK PLACE

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,115,065	1,115,065	888,729	80%	278,208
Locally Raised Revenues	790,117	790,117	564,318	71%	197,037
Urban Unconditional Grant Wage	38,095	38,095	38,095	100%	9,524
Urban Unconditional Non-Wage	286,853	286,853	286,316	100%	71,647
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,115,065**	**1,115,065**	**888,729**	**80%**	**278,208**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,095	38,095	36,036	95%	13,169
Non Wage	1,076,970	1,076,970	828,824	77%	316,596
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,115,065**	**1,115,065**	**864,861**	**78%**	**329,766**
C: Unspent Balances					
Recurrent Balances			**23,869**		
Wage			2,059		
Non Wage			21,810		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,869**		

Summary of Department Revenues and Expenditure by Source

By the close of the quarter under review, the department had received 80% of the total planned revenue share for the financial. 95% of these funds were spent under wage, 78% as non wage and the total expenditure being 79%.

Reasons for unspent balances on the bank account

Ex Gratia for political leaders who left office due death and resignation.

Highlights of physical performance by end of the quarter

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

4 Contracts committee sitting for Q4 Held, 1 engagement on compliance with council resolutions held, 4 Committee monitoring to follow on council resolutions held for quarter 4, Study tour conducted for councilors and committees in Masaka and Kasese District, 2 council sessions held, business committee meeting held and 3 executive committee meeting held, Ex-gratia, allowances and honoraria paid for political leaders, and held all 4 standing committees of Council

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,047	325,047	314,709	97%	79,333
Locally Raised Revenues	39,480	39,480	29,142	74%	8,002
Programme Conditional Grant - Non Wage Recurrent	85,767	85,767	85,767	100%	21,442
Programme Conditional Grant - Wage Recurrent	199,800	199,800	199,800	100%	49,890
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**337,938**	**337,938**	**327,600**	**97%**	**82,556**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	140,860	71%	36,614
Non Wage	125,247	125,247	114,908	92%	31,497
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	8,891
External Financing	0	0	0	0%	0
Total Expenditure	**337,938**	**337,938**	**268,659**	**79%**	**77,001**
C: Unspent Balances					
Recurrent Balances			**58,941**		
Wage			58,940		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**58,941**		

Summary of Department Revenues and Expenditure by Source

During the quarter under review, the department received 97% of the recurrent revenues, 100% of the development revenues and 97% of the total planned revenues for the financial year.
71% of these funds were spent under wage, 92% as non wage and 100% of the development revenues. 79% of the total budget was spent in by the close of th fy.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Delayed recruitment of Veterinary Officer due to inexistence of DSC

Highlights of physical performance by end of the quarter

Ward agents' monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported, inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis, profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries, paid salaries for headquarter and extension staff, Control of stray dogs in Mukono Municipal Council, control stray dogs and cats. monthly allowances paid to facilitate staff, Setting up 4 demos in Mukono Municipal Council, Inspection of slaughter slabs and butcheries in Mukono Municipal Council, Community awareness meeting in Goma Division on tick borne disease control, Vaccination of animals against Foot and Mouth Disease

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	2,539,226	2,539,226	2,612,524	103%	605,488
Locally Raised Revenues	151,582	151,582	104,880	69%	9,000
Programme Conditional Grant - Non Wage Recurrent	502,656	502,656	502,656	100%	125,664
Programme Conditional Grant - Wage Recurrent	1,884,988	1,884,988	1,884,988	100%	470,824
Urban Unconditional Grant Wage	0	0	120,000	0%	0
Development Revenues	756,230	756,230	687,359	91%	121,557
Other Transfers from Central Government	350,000	350,000	281,129	80%	20,000
Programme Conditional Grant - Development	406,230	406,230	406,230	100%	101,557
Total Revenues Shares	**3,295,455**	**3,295,455**	**3,299,882**	**100%**	**727,046**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,884,988	1,884,988	1,877,810	100%	508,632
Non Wage	654,238	654,238	607,500	93%	146,407
Development Expenditure					
Domestic Development	756,230	756,230	327,585	43%	479,866
External Financing	0	0	0	0%	0
Total Expenditure	**3,295,455**	**3,295,455**	**2,812,895**	**85%**	**1,134,905**
C: Unspent Balances					
Recurrent Balances			**127,213**		
Wage			127,177		
Non Wage			36		
Development Balances			**359,774**		
Domestic Development			359,774		
External Financing			0		
Total Unspent			**486,987**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter under review, the health sector received 103% of the budgeted recurrent revenues, 91% of the development revenues and 100% of the total budgeted revenues.
100% of the received funds were spent under wage, 93% as non wage and 90% under domestic development.
The department spent 96% of the total revenues recived

Reasons for unspent balances on the bank account

Delayed recruitment of Principal Medical Officer, Delayed completion of the projects affected monitoring activities

Highlights of physical performance by end of the quarter

Phased construction of Goma HC.III theatre, Phased Construction of Goma HC.III perimeter wall, Monitoring of capital projects, 1 sectoral committee facilitations made with emphasis on HIV/AIDs prevention, 14 workshops, seminars and village based health promotion outreaches, Inspection on occupation health, hazards in factories, Conducted general cleaning operations in CBD areas, School health promotion activities and VHT refresher training workshop, Vehicle maintenance

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	12,391,533	12,391,533	12,238,083	99%	3,147,712
Locally Raised Revenues	160,000	160,000	130,300	81%	23,800
Other Transfers from Central Government	49,000	49,000	45,156	92%	0
Programme Conditional Grant - Non Wage Recurrent	1,497,875	1,497,875	1,497,875	100%	504,285
Programme Conditional Grant - Wage Recurrent	10,322,931	10,322,931	10,322,931	100%	2,580,733
Urban Unconditional Grant Wage	351,727	351,727	231,821	66%	33,895
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	5,000
Development Revenues	409,721	409,721	259,721	63%	64,930
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	259,721	259,721	259,721	100%	64,930
Total Revenues Shares	**12,801,254**	**12,801,254**	**12,497,804**	**98%**	**3,212,642**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,674,658	10,674,658	10,375,426	97%	2,949,967
Non Wage	1,716,875	1,716,875	1,682,518	98%	567,095
Development Expenditure					
Domestic Development	409,721	409,721	207,089	51%	249,211
External Financing	0	0	0	0%	0
Total Expenditure	**12,801,254**	**12,801,254**	**12,265,033**	**96%**	**3,766,273**
C: Unspent Balances					
Recurrent Balances			**180,139**		
Wage			179,326		
Non Wage			814		
Development Balances			**52,632**		
Domestic Development			52,632		
External Financing			0		
Total Unspent			**232,771**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 98% of the planned recurrent revenues, 63% of the development revenues and 97% of the total planned revenues for the financial year.
The department spent 97% of the received funds on wage, 98% on non wage and 63% as development expenditure.

Reasons for unspent balances on the bank account

Delayed replacement of retired staff due to absence of District Service Commission

Highlights of physical performance by end of the quarter

Construction of 2 classroom block at Nantabulirwa and Kati PS, Renovation of two classroom block and store at Bajjo Primary school, Support to construction of toilets at st Charles lwanga primary school, Over 72 people including 62 athletes and 10 officials participated in the National sports activities that were carried out, Development projects monitored and supervised, Preparation of BOQs, Environment and Social Safe guards, 19 desks procured for kati primary school, 20 desks procured to sekibobo primary school, Retention for the construction of two classroom block at takajjunge primary school paid to Sesami engineering

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	1,771,542	1,821,542	1,697,821	96%	461,550
Locally Raised Revenues	225,000	225,000	182,225	81%	18,485
Other Transfers from Central Government	306,835	356,835	275,889	90%	56,638
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	239,707	239,707	239,707	100%	136,427
Development Revenues	55,361,865	55,361,865	28,708,535	52%	532,764
Locally Raised Revenues	390,000	390,000	365,200	94%	0
Other Transfers from Central Government	52,971,865	52,971,865	26,343,335	50%	32,764
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%	500,000
Total Revenues Shares	**57,133,407**	**57,183,407**	**30,406,356**	**53%**	**994,314**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,707	239,707	157,231	66%	54,000
Non Wage	1,531,835	1,581,835	1,424,516	93%	660,979
Development Expenditure					
Domestic Development	55,361,865	55,361,865	12,071,284	22%	17,897,143
External Financing	0	0	0	0%	0
Total Expenditure	**57,133,407**	**57,183,407**	**13,653,031**	**24%**	**18,612,122**
C: Unspent Balances					
Recurrent Balances			**116,074**		
Wage			82,476		
Non Wage			33,598		
Development Balances			**16,637,251**		
Domestic Development			16,637,251		
External Financing			0		
Total Unspent			**16,753,325**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th quarter of the fy, the Engineering sector received 96% of the recurrent revenues, 52% of the recurrent revenues and 53% of the total revenue shares.
66% of these revenues were spent on wages, 93% on Non wage expenses and 51% on development programs. 52% of all the received funds were spent by the close of the quarter of fy 2026/2027

Reasons for unspent balances on the bank account

Procurement of a steel vibro roller and Road survey report funds whose procurement process was not concluded by the end of the quarter

Highlights of physical performance by end of the quarter

Road widening, Road grading, compaction, culvert installation and headwalls construction of Kirowooza-Njerere –Kirowooza Gulama road 3.8km graded and compacted; 41 lines of culverts installed and headwall constructed along Construction of selected roads in Mukono Municipality-Lot 2 and Lot 3, Lot 2 Progress is at 98.9%, Lot 3 Progress is at 80.2%, Box culvert constructed at Nsasa-Kiwango Road, Sensitization of Nsasa road affected community and environmental factors assessment, Grading, compaction ,culvert installation and headwall construction of Bukerere-Jomayi-Kiwanga Achilles Kyungu-Ngabo-Kitale road, Eklezia Kitooke road, Nabuti Wakigu road and Nsuube Kyungu Ring road

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 724 Mukono Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,000	660,000	465,744	71%	113,850
Locally Raised Revenues	492,000	492,000	297,744	61%	61,500
Urban Unconditional Grant Wage	153,000	153,000	153,000	100%	48,600
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	2,573,060	2,573,060	2,437,562	95%	1,261,411
External Financing	142,000	142,000	130,565	92%	108,555
Locally Raised Revenues	318,000	318,000	198,437	62%	14,000
Other Transfers from Central Government	1,912,281	1,912,281	1,912,281	100%	1,093,161
Urban Discretionary Equalisation Development Grant	200,779	200,779	196,279	98%	45,695
Total Revenues Shares	**3,233,060**	**3,233,060**	**2,903,306**	**90%**	**1,375,261**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,000	153,000	138,901	91%	34,794
Non Wage	507,000	507,000	312,289	62%	99,440
Development Expenditure					
Domestic Development	2,431,060	2,431,060	2,259,479	93%	1,926,962
External Financing	142,000	142,000	130565.208	92%	108,555
Total Expenditure	**3,233,060**	**3,233,060**	**2,841,234**	**88%**	**2,169,751**
C: Unspent Balances					
Recurrent Balances			**14,554**		
Wage			14,099		
Non Wage			455		
Development Balances			**47,518**		
Domestic Development			47,518		
External Financing			0		
Total Unspent			**62,072**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the close of the 4th Quarter of fy 2026/2027, the department had received 71% of the recurrent revenues, 91% of the development revenues and 86% of the total revenues.
The department spent 91% of the received funds on wage, 62% on non wage, 92% on domestic development and 92% of external financing. 88% of the total budget was spent by close of the quarter.

Reasons for unspent balances on the bank account

Delayed recruitment of staff due to absence of Mukono District service commission

Highlights of physical performance by end of the quarter

Rehabilitation of katikolo waste management sites, surveying and placing markers along Municipal boundary and neighboring entities, NEMA fees for Lot 2 and lot 3 as environment fees for project within MMC, Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee, Updated climate change action plan and climate change risks vulnerability assessment report, Purchase of 120 40litres bins, engagement of communities of wetland management ,payment of facilitation for 60 sanitation scouts for 12 months, Development of the drainage master plan for jomay bukerere road,jogo ,kiwanga butto Namanve, Printing

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	286,041	286,041	239,504	84%	85,362
Locally Raised Revenues	95,185	95,185	48,648	51%	4,148
Other Transfers from Central Government	26,000	26,000	26,000	100%	26,000
Programme Conditional Grant - Non Wage Recurrent	60,518	60,518	60,518	100%	15,129
Urban Unconditional Grant Wage	100,338	100,338	100,338	100%	40,085
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	0
Development Revenues	634,626	634,626	618,684	97%	388,289
Locally Raised Revenues	80,000	80,000	64,058	80%	22,000
Other Transfers from Central Government	484,626	484,626	484,626	100%	348,789
Urban Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	17,500
Total Revenues Shares	**920,667**	**920,667**	**858,188**	**93%**	**473,651**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,338	100,338	59,810	60%	18,839
Non Wage	185,703	185,703	139,158	75%	45,533
Development Expenditure					
Domestic Development	634,626	634,626	594,133	94%	448,092
External Financing	0	0	0	0%	0
Total Expenditure	**920,667**	**920,667**	**793,101**	**86%**	**512,465**
C: Unspent Balances					
Recurrent Balances			**40,536**		
Wage			40,528		
Non Wage			8		
Development Balances			**24,551**		
Domestic Development			24,551		
External Financing			0		
Total Unspent			**65,087**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The departmental quarter outturn 473,651,000/= reflecting cumulative release at 858,188,000/= reflecting 93% of the approved 920,667,000/=. Under performance was attributed to LRR realisation of 51% and LRR development of 80%.
On expenditure side, The department spent 815,101,000/= 89% of the approved budget leaving unspent balance of 43,087,000/=

Reasons for unspent balances on the bank account

The unspent balance of 43,087,000/= had sh 40,528,000/= salary for PCDO recruited but not yet accessed payroll, balance of 2,551,000/= was development funds under GKMA that got encumbered in the system by closure of the FY.

Highlights of physical performance by end of the quarter

1 Youth Council meeting held, 1 PWD council meeting held, 1 Older Persons Council meeting held, 1 Women Council meeting held, 20 Children cases handled and resettled, 6 Lunatics taken to Butabika, Purchased stationery and fuel, Conducted 3 FAL classes. 30 Labour disputes followed up, Salary paid upto June and allowances paid for 8 months, 4 MDF meetings and monitoring held, Formed and functionalized 17 GRCs, 4 Sensitization meetings on Labour policies and Regulations, Sensitization, follow up of PAPS, meeting with LCs, made for grievances Sensitization on GKMA UDP program, HIV, GBV, inclusiveness and child protection conducted, Program reviews and 4 barazas organized, 1 Communication strategy developed and 3 radio talk shows held, 3 Sensitization meetings on social safeguards to community leaders and contractors done, 30 workplaces Inspected for compliance on labour laws and OSH standards, Formed 2 teams to enforce YLP and UWEP funds recovery

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	256,331	256,331	246,580	96%	43,384
Locally Raised Revenues	81,662	81,662	71,910	88%	0
Urban Unconditional Grant Wage	110,469	110,469	110,469	100%	25,367
Urban Unconditional Non-Wage	64,200	64,200	64,201	100%	18,017
Development Revenues	468,313	468,313	468,313	100%	233,061
Other Transfers from Central Government	390,947	390,947	390,947	100%	213,720
Urban Discretionary Equalisation Development Grant	77,366	77,366	77,366	100%	19,341
Total Revenues Shares	**724,644**	**724,644**	**714,892**	**99%**	**276,445**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,469	110,469	88,832	80%	23,519
Non Wage	145,862	145,862	136,105	93%	48,320
Development Expenditure					
Domestic Development	468,313	468,313	468,288	100%	294,254
External Financing	0	0	0	0%	0
Total Expenditure	**724,644**	**724,644**	**693,225**	**96%**	**366,093**
C: Unspent Balances					
Recurrent Balances			**21,642**		
Wage			21,637		
Non Wage			5		
Development Balances			**25**		
Domestic Development			25		
External Financing			0		
Total Unspent			**21,667**		

Summary of Department Revenues and Expenditure by Source

By the close of the 4th quarter of the financial year under review, the planning unit had received 96% of the planned recurrent revenues, 100% of the development revenues, and 99% of the total revenue shares.
80% of the receipts were spent as wages, 93% on non wage and 100% as development expenditure. 96% of the budgeted receipts were spent by close of the fy

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed recruitment of Senior Planner due to absence of District service commission

Highlights of physical performance by end of the quarter

Approved work plans for fy 2026/2027 prepared and submitted, 3 quarter PBS report for fy 2025/2026 produced, development plan certified, technical backstopping in 2 Divisions done, salary paid to 2 staff, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk meetings held, held 4 TPC meetings, office supplies procured, DDEG activities supported like PDM data collection, nutrition, performance assessment, and GKMA activities under programme coordination, data collection of formulation of statistical abstract and update of Municipal data bank, 12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage held, A communication strategy produced and Trade Order strategy Developed

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,882	144,882	101,004	70%	19,794
Locally Raised Revenues	81,278	81,278	37,400	46%	5,500
Urban Unconditional Grant Wage	34,604	34,604	34,604	100%	8,651
Urban Unconditional Non-Wage	29,000	29,000	29,000	100%	5,643
Development Revenues	31,760	31,760	31,760	100%	26,746
Other Transfers from Central Government	31,760	31,760	31,760	100%	26,746
Total Revenues Shares	**176,642**	**176,642**	**132,764**	**75%**	**46,540**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,604	34,604	33,406	97%	8,923
Non Wage	110,278	110,278	66,086	60%	17,081
Development Expenditure					
Domestic Development	31,760	31,760	31,696	100%	26,700
External Financing	0	0	0	0%	0
Total Expenditure	**176,642**	**176,642**	**131,188**	**74%**	**52,704**
C: Unspent Balances					
Recurrent Balances			**1,512**		
Wage			1,198		
Non Wage			314		
Development Balances			**64**		
Domestic Development			64		
External Financing			0		
Total Unspent			**1,577**		

Summary of Department Revenues and Expenditure by Source

The departmental total revenue share was 46,540,000/= (26%) of the approved budget and the expenditure was 52,704,000/= (29.8%). The over expenditure of 6,164,000/= was because all the non wage funds were warranted in third quarter but spent in fourth quarter

Reasons for unspent balances on the bank account

The unspent wage balance of 1,198,000/= was due to wage over budgeting for 2 staffs in the department non-wage balance of 314,000/= was for department activities not actualised i.e. under workshops & seminars and stationery not procured

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

> Attended 20th Annual Internal Audit Conference in Kampala
> Attended LGIAA Workshop in Masaka
> Conducted Board of Survey of Municipal Assets in 32 Govermnent Primary and 2 secondary schools, 4 Government Health Units, 2 Divisions and Municipal headquarters
> 3 Internal Audit reports; i.e. Quarter 4 internal Audit report, GKMA Municipal Development and Institutional Strengthening Grants.
> Monitored projects including; Trees planted along Kampala Jinja road, Renovation of 2 classroom block at bajjo p/s. ,Verification of all the supplies made during works at katikolo Nyenje-Buduggala-jjoggoi road, and Kirowooza-Njerere road..

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	92,106	92,106	80,150	87%	25,626
Locally Raised Revenues	28,000	28,000	16,044	57%	9,600
Programme Conditional Grant - Non Wage Recurrent	49,685	49,686	49,686	100%	12,421
Urban Unconditional Grant Wage	14,420	14,420	14,420	100%	3,605
Development Revenues	249,544	249,544	212,229	85%	64,097
Other Transfers from Central Government	249,544	249,544	212,229	85%	64,097
Total Revenues Shares	**341,650**	**341,650**	**292,379**	**86%**	**89,724**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	2,858	20%	2,858
Non Wage	77,686	77,686	65,727	85%	35,641
Development Expenditure					
Domestic Development	249,544	249,544	212,229	85%	135,079
External Financing	0	0	0	0%	0
Total Expenditure	**341,650**	**341,650**	**280,814**	**82%**	**173,578**
C: Unspent Balances					
Recurrent Balances			**11,565**		
Wage			11,562		
Non Wage			3		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**11,565**		

Summary of Department Revenues and Expenditure by Source

The departmental cumulative total revenue share was 292,379,000/= (86%) of the approved budget of 341,650,000/= this under performance is attributed to 85% allocation of GKMA activities under OGT. LRR poorly performed at 57%. The cummulative department expenditure was 280,814,000/= 82% leaving unspent balance of 11,565,000/=

Reasons for unspent balances on the bank account

Unspent balance of 11,565,000/= was wage meant for staff not yet replaced for position of Principal Commercial Officer.

VOTE: 724 Mukono Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Several businesses were profiled, Youths trained in bricket making, registration of Kame valley market vendors done, Carried out registration of cooperatives, Training and monitoring of Emyooga groups, Conducted elections for the New SACCO leaderships.

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
land purchased	30 acres of land purchased at Katikolo	None

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

Item	Approved Budget	Spent
342111 Land - Acquisition	4,500,000	3,739,320
Total for Key Service Area	**4,500,000**	**3,739,320**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500,000	3,739,320
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
procurement of coordination fuel, stationery and toner for Deputy TC office	procurement of coordination fuel, stationery and toner for Deputy TC office	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	10,000	5,000
Total for Key Service Area	**12,200**	**5,000**
Wage	0	0
Non-Wage	12,200	5,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	none

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
guards and security services purchased	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	24,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	2,645
227001 Travel inland	36,800	14,500
Total for Key Service Area	**66,800**	**17,145**
Wage	0	0
Non-Wage	66,800	17,145
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS workplace policy implemented	HIV/AIDS workplace policy developed and implemented	None
Quarterly HIV coordination meeting held	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	16,000	133
221009 Welfare and Entertainment	4,000	1,000
Total for Key Service Area	**20,000**	**1,133**
Wage	0	0
Non-Wage	20,000	1,133
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Phased construction of administration building	Phased construction of administration building	None
Subscriptions to NITAU, TV and Website done	Subscriptions to NITAU, TV and Website done	None
acquisition of revenue mobilization car under administration	NA	

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**
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	2,717	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312212 Light Vehicles - Acquisition	215,000	0
313121 Non-Residential Buildings - Improvement	510,429	276,554
Total for Key Service Area	**741,145**	**277,554**
Wage	0	0
Non-Wage	15,717	1,000
GoU Dev	725,429	276,554
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

monitoring and enforcement done	monitoring and enforcement done	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	22,400	10,400
Total for Key Service Area	**26,800**	**12,400**
Wage	0	0
Non-Wage	26,800	12,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Evaluation committee facilitated	Evaluation committee facilitated	none
due diligence by CC and EC	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	65
227001 Travel inland	7,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**17,000**	**65**
	Wage	0	0
	Non-Wage	17,000	65
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data bank in resource centre managed and mantained	Data bank in resource centre managed and mantained	None
Data collected, analyzed and processed	Data collected, analyzed and processed	None
mails and documents delivered, news papers procured for office of TC, Toner and stationery procured	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,500	0
Total for Key Service Area	**9,900**	**200**
Wage	0	0
Non-Wage	9,900	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
media briefs on service delivery conducted	media briefs on service delivery conducted	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	4,090
221020 Litigation and related expenses	2,000	0
Total for Key Service Area	**17,000**	**4,090**
Wage	0	0
Non-Wage	17,000	4,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
pension and gratuity paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salary paid	staff salary paid	None
Pension and gratuity paid	Pension and gratuity paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		256,828	29,860
273104 Pension		1,206,145	359,374
273105 Gratuity		1,055,245	599,233
	Total for Key Service Area	**2,518,218**	**988,467**
	Wage	256,828	29,860
	Non-Wage	2,261,390	958,607
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Implementation of performance improvement plan	Implementation of performance improvement plan	None
Quarterly meetings on rewards and sanctions	Quarterly meetings on rewards and sanctions	None
send off, end of year party and rewards to staff	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		38,683	13,427
221009 Welfare and Entertainment		28,000	0
	Total for Key Service Area	**66,683**	**13,427**
	Wage	0	0
	Non-Wage	28,000	0
	GoU Dev	38,683	13,427
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Monthly staff allowance paid	NA	
medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured	NA	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000	19,684
212102 Medical expenses (Employees)		10,000	20
212103 Incapacity benefits (Employees)		25,000	502
221002 Workshops, Meetings and Seminars		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
224004 Beddings, Clothing, Footwear and related Services		4,000	0
227001 Travel inland		13,000	0
	Total for Key Service Area	**137,000**	**20,206**
	Wage	0	0
	Non-Wage	137,000	20,206
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

illegal developments controlled and street business order	illegal developments controlled and street business order	None
weekly management meetings conducted	weekly management meetings conducted	None
Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	None
Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monitoring Screen and platform Procured, Generators and Accessories, 5 Tents with chairs procured, A report for 50 staff engaged in peer to peer learning generated	Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monito	None
Quarterly UGIFT monitoring	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	359,816	0
221002 Workshops, Meetings and Seminars	351,059	260,898
221003 Staff Training	46,806	42,199
221011 Printing, Stationery, Photocopying and Binding	826	0
221017 Membership dues and Subscription fees.	8,000	3,200
225101 Consultancy Services	111,204	111,204
227001 Travel inland	147,194	18,943

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
228002 Maintenance-Transport Equipment	8,000	3,965
263402 Transfer to Other Government Units	3,810,959	1,130,805
312221 Light ICT hardware - Acquisition	377,378	192,933
312229 Other ICT Equipment - Acquisition	40,501	35,474
312235 Furniture and Fittings - Acquisition	147,000	146,994
312299 Other Machinery and Equipment- Acquisition	62,026	18,276
313229 Other ICT Equipment - Improvement	66,241	7,498
Total for Key Service Area	**5,537,011**	**1,972,388**
Wage	0	0
Non-Wage	3,318,340	585,929
GoU Dev	2,218,672	1,386,459
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

managing payroll printing	NA	
District service commission operations supported	NA	

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	0
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	5,786	2,985
221016 Systems Recurrent costs	15,000	3,777
227001 Travel inland	4,000	2,013
Total for Key Service Area	**51,186**	**9,975**
Wage	0	0
Non-Wage	51,186	9,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,720,943**	**7,061,370**
Wage	256,828	29,860
Non-Wage	5,981,332	1,615,749
GoU Dev	7,482,783	5,415,761

Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Finance staff oriented on HIVAIDs at work place	Finance staff oriented on HIVAIDs at work place	NONE

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	4,000
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
VAT remitted	NA	
Asset engraving conducted on all division assets, and Board of survey report recommendations implemented and Report on assets of mukono municipal council, their location, status value and their condition produced	CONDUCTED 2 TAX HUBS AND RECORDED OF ASSETS STATUS OF MMC, ENGRAVED MUKONO MUNICIPAL ACOUNCIL ASSTES	NONE

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		12,100	11,325
225201 Consultancy Services-Capital		25,775	23,211
227001 Travel inland		15,000	9,000
263402 Transfer to Other Government Units		174,242	56,564
	Total for Key Service Area	**237,117**	**100,099**
	Wage	0	0
	Non-Wage	174,242	56,564
	GoU Dev	62,875	43,535
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Commission of property rates paid	10% COMMISIION PAID TO SERVICE PROVIDERS FOR ENFORCING PROPERTY RATES	NONE
Quarterly Tax Hubs organized in 39 villages in Goma division and 41 villages in mukono central division	2 TAX HUBS HELD IN GOMA AND MUKONO CENTRAL DIVISION	NONE
n/a	NA	
Property valuation roll produced and approved	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		173,031	126,204
221006 Commissions and related charges		372,000	66,525
225101 Consultancy Services		130,250	15,988
263402 Transfer to Other Government Units		200,000	0
312212 Light Vehicles - Acquisition		215,000	0
	Total for Key Service Area	**1,090,282**	**208,717**
	Wage	0	0
	Non-Wage	572,000	66,525
	GoU Dev	518,281	142,192
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
finance staff paid salaries	SALARIES FOR STAFF IN FINANCE DEPARTMENT PAID	NONE
PIAP Output: 18020201 Local Government own source revenue growth		
dissemination and implementation of new Financial management policies	NA	
Production of reports and financial statements, preparation of the External audit General responses	NA	
Revenue enhancement plan prepared	NA	
Revenue performance meetings held, subscriptions made and IFMs maintained	Revenue performance meetings held, subscriptions made and IFMs maintained, REPAIR OF ICT EQUIPMENT, PURCHASE OF MARKET DUES BOOKLATES FOR BOTH DIVISIONS, HELD 1 FINANCE DEPARTMENT MEETING, WORKSHOPS FOR ASS. TREASURER AND SENIOR FINANCE OFFICER IN UFOU	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,831	29,475

Department: 020 Finance

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,800	0
212102 Medical expenses (Employees)		2,000	1,500
221002 Workshops, Meetings and Seminars		30,000	13,223
221009 Welfare and Entertainment		16,000	80
221011 Printing, Stationery, Photocopying and Binding		42,000	5,506
221016 Systems Recurrent costs		60,800	18,085
221017 Membership dues and Subscription fees.		6,000	0
223005 Electricity		24,000	3,500
223006 Water		9,600	0
227001 Travel inland		16,000	2,000
227004 Fuel, Lubricants and Oils		4,000	0
244002 Commitment fees		172,800	75,347
	Total for Key Service Area	**563,831**	**148,716**
	Wage	156,831	29,475
	Non-Wage	407,000	119,241
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Technical back up support to Divisions in matters on Planning and budgeting	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,915,230**	**461,532**
	Wage	156,831	29,475
	Non-Wage	1,177,243	246,330
	GoU Dev	581,156	185,727
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Members of District Council sensitized on HIV/AIDs	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Members of contracts committee supported	4 Contracts committee sitting for Q4 Held	None

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
engagements on compliance with council resolutions	1 engagement on compliance with council resolutions held	None
Subscriptions to UUSA and AMICAL made	NA	
Benchmarking of best practices done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,524	680

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	2,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	87,951	34,134
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	53,362	7,155
221011 Printing, Stationery, Photocopying and Binding	30,380	1,852
221012 Small Office Equipment	8,500	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	1,500
225204 Monitoring and Supervision of capital work	12,954	0
227001 Travel inland	24,000	4,597
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	700
282101 Donations	5,400	0
Total for Key Service Area	**278,071**	**52,618**
Wage	0	0
Non-Wage	278,071	52,618
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Committee monitoring to follow on council resolutions	4 Committee monitoring to follow on council resolutions held for quarter 4	NONE
Study tour conducted for councilors	Study tour conducted for councilors and committees in Masaka and Kasese District	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	24,450
227001 Travel inland	30,000	6,000
Total for Key Service Area	**100,000**	**30,450**
Wage	0	0
Non-Wage	100,000	30,450
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
6 council sessions held, 6 business committee meetings held and 6 executive committee meeting held	2 council sessions held, business committee meeting held and 3 executive committee meeting held	None
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
6 council sessions held, 12 Executive committee meetings supported, 6 Business committee meetings held, Mayor Deputy mayor , Speaker and deputy speaker paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,665	151,889
Total for Key Service Area	**432,665**	**151,889**
Wage	0	0
Non-Wage	432,665	151,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

exgratia and honoraria paid	Ex-gratia, allowances and honoraria paid for political leaders	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	13,169
211105 Ex-Gratia for Political leaders.	259,522	76,427
Total for Key Service Area	**297,617**	**89,596**
Wage	38,095	13,169
Non-Wage	259,522	76,427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,115,065**	**329,766**
Wage	38,095	13,169
Non-Wage	1,076,970	316,596
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents	NA	
90 farmers visited, 10 farmer trainings in 10 technologies	NA	
Holding of farmer clinics attended by 100 farmers in both division	Setting up 4 demos in Mukono Municipal Council, Inspection of slaughter slabs and butcheries in Mukono Municipal Council, Community awareness meeting in Goma Division on tick borne disease control, Vaccination of animals against Foot and Mouth Disease	none
farmer field day held	NA	
vermin especially stray dogs controlled and monitoring of PDM implementation	Control of stray dogs in Mukono Municipal Council	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	36,614
221011 Printing, Stationery, Photocopying and Binding	3,802	1,900
224002 Veterinary supplies and services	12,791	2,841
224003 Agricultural Supplies and Services	6,600	3,300
227001 Travel inland	19,960	4,980
312221 Light ICT hardware - Acquisition	12,000	8,000
Total for Key Service Area	**254,953**	**57,635**
Wage	199,800	36,614
Non-Wage	42,262	12,130
GoU Dev	12,891	8,891
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
control stray dogs and cats. monthly allowances paid to facilitate staff	control stray dogs and cats. monthly allowances paid to facilitate staff	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	1,663
Total for Key Service Area	**12,480**	**1,663**
Wage	0	0
Non-Wage	12,480	1,663

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Production staff oriented on HIV/AIDS workplace policy and implementation	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,148	0
	Total for Key Service Area	**2,148**	**0**
	Wage	0	0
	Non-Wage	2,148	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Gender Committee and technical staff supported to bench mark during agricultural shows	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	2,900
	Total for Key Service Area	**18,000**	**2,900**
	Wage	0	0
	Non-Wage	18,000	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

support to PDM operations	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,852	4,552

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**6,852**	**4,552**
	Wage	0	0
	Non-Wage	6,852	4,552
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

support 5 staff and 11 political leaders of gender committee attend farmers expo	support 5 staff and 11 political leaders of gender committee attend farmers expo	none
profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	none
inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,100	1,550
224002 Veterinary supplies and services		3,400	1,700
224003 Agricultural Supplies and Services		2,200	1,101
227001 Travel inland		15,000	99
	Total for Key Service Area	**23,700**	**4,449**
	Wage	0	0
	Non-Wage	23,700	4,449
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	NONE

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

Item		Approved Budget	Spent
227001 Travel inland		19,805	5,803
	Total for Key Service Area	**19,805**	**5,803**
	Wage	0	0
	Non-Wage	19,805	5,803

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**337,938**	**77,001**
	Wage	199,800	36,614
	Non-Wage	125,247	31,497
	GoU Dev	12,891	8,891
	Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payments of health workers salaries done, transfer of sector conditional grants to Health facilities.	Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	NONE
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	NONE
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Completion of Goma surgical theatre and construction of perimeter wall at Goma HC III	Phased construction of Goma HC.III theatre, Phased Construction of Goma HC.III perimeter wall, Monitoring of capital projects	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,988	508,632
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,009	255
225204 Monitoring and Supervision of capital work	50,000	46,480
227001 Travel inland	21,922	5,480
228002 Maintenance-Transport Equipment	8,000	2,003
263308 Sector Conditional Grant (Non-Wage)	465,728	116,397
312121 Non-Residential Buildings - Acquisition	302,110	302,110
312149 Other Land Improvements - Acquisition	54,120	50,276
Total for Key Service Area	**2,793,876**	**1,034,634**
Wage	1,884,988	508,632
Non-Wage	502,659	127,136
GoU Dev	406,230	398,866
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Departmental corporate wear, 4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	1 sectoral committee facilitations made with emphasis on HIV/AIDs prevention	none

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
221002 Workshops, Meetings and Seminars	12,000	7,000
Total for Key Service Area	**12,000**	**7,000**
Wage	0	0
Non-Wage	12,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

environmental, sanitation and hygiene promotional activities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	15
Total for Key Service Area	**20,000**	**15**
Wage	0	0
Non-Wage	20,000	15
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	14 workshops, seminars and village based health promotion outreaches	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,160	83,736
221002 Workshops, Meetings and Seminars	114,000	0
225101 Consultancy Services	21,419	0
228002 Maintenance-Transport Equipment	18,000	520
Total for Key Service Area	**432,579**	**84,256**
Wage	0	0
Non-Wage	82,579	3,256
GoU Dev	350,000	81,000
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Flat TV screen for health education blogs at Goma HC III	NA	

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Inspection on occupation health, hazards in factories	Inspection on occupation health, hazards in factories	None
health promotion. education and school health	NA	
household sanitation inspection and health promotion	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Conducting household health promotion and strengthening inspection surveilance and staff mentorship in private and government facilities	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	2,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**32,000**	**9,000**
Wage	0	0
Non-Wage	32,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,295,455**	**1,134,905**
Wage	1,884,988	508,632
Non-Wage	654,238	146,407
GoU Dev	756,230	479,866
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
All Headteachers and their deputies sensitize in HIV/AIDs workplace policy	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	1,181,940
263308 Sector Conditional Grant (Non-Wage)	508,817	171,302
Total for Key Service Area	**4,340,713**	**1,353,242**
Wage	3,831,896	1,181,940
Non-Wage	508,817	171,302
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
capitation grant transfer to schools done	NA	

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
263308 Sector Conditional Grant (Non-Wage)	776,380	261,381
Total for Key Service Area	**776,380**	**261,381**
Wage	0	0
Non-Wage	776,380	261,381
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries for secondary teachers paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,491,035	1,722,349
Total for Key Service Area	**6,491,035**	**1,722,349**
Wage	6,491,035	1,722,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

inspection of schools done, maintenance of schools .done, workshops held	106 schools were inspected , Renovation of two classroom block and store at Bajjo Primary school Support to construction of toilets at st Charles lwanga primary school	None
salary for staff paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,727	45,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,500
221002 Workshops, Meetings and Seminars	25,000	20,000
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,553	0
227001 Travel inland	128,196	7,602
228001 Maintenance-Buildings and Structures	127,929	66,154

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
228002 Maintenance-Transport Equipment		15,000	7,283
	Total for Key Service Area	**690,405**	**152,217**
	Wage	351,727	45,678
	Non-Wage	338,678	106,539
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capacity building sessions held.	60 schools monitored and supported	none

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	6,553
	Total for Key Service Area	**15,000**	**6,553**
	Wage	0	0
	Non-Wage	15,000	6,553
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

construction of 2 classroom block at Nantabulirwa and Kati PS	Construction of 2 classroom block at Nantabulirwa and Kati PS	None
retention paid and maintenance of selected schools	NA	
ground breaking, monitoring and commissioning of projects done	NA	
	Development projects monitored and supervised, Preparation of BOQs, Environment and Social Safe guards	None
	19 desks procured for kati primary school, 20 desks procured to sekibobo primary school	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	12,721	9,170
227001 Travel inland	9,279	2,320
313121 Non-Residential Buildings - Improvement	235,721	235,721

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area **259,721**	**249,211**
	Wage 0	0
	Non-Wage 0	0
	GoU Dev 259,721	249,211
	Ext Finance 0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

acquisition of land at Ngandu for sports facility.	NA	
support to cocurricular activities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	5,000	120
342111 Land - Acquisition	150,000	0
Total for Key Service Area	**165,000**	**120**
Wage	0	0
Non-Wage	15,000	120
GoU Dev	150,000	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports and cocurricular activities supported	Over 72 people including 62 athletes and 10 officials participated in the National sports activities that were carried out, Aerobic classes conducted	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	50,000	18,950
Total for Key Service Area	**50,000**	**18,950**
Wage	0	0
Non-Wage	50,000	18,950
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
monitoring and support to SNE schools	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	**3,000**	**2,250**
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,801,254**	**3,766,273**
Wage	10,674,658	2,949,967
Non-Wage	1,716,875	567,095
GoU Dev	409,721	249,211
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Upgrading of 0.7km Nsasa-Kiwango-Nabusugwe to bitumous standard.	Box culvert constructed at Nsasa-Kiwango Road ,, Sensitization of Nsasa road affected community and environmental factors assessment	None
Annual Infrastructure and Conditional Survey Report, .and O&M strategy with a costed plan developed	NA	
Houses and infratructure protypes for PAPs developed and approved	NA	
O&M for roads and buildings in MMC	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
recruitment of road gangs, ground breaking and commission of projects done	NA	
Municipal vehicles repaired and serviced	Municipal vehicles repaired and serviced	none
culvert ;ines installed, head walls constructed, road side drains and road grading	NA	
buildings and infrastructural works maintained-O&M of collapsed culverts, bridges, inaccessible roads, drainage channels. also renovation of the current engineering and administration block	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225201 Consultancy Services-Capital	50,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,686	33,274
225204 Monitoring and Supervision of capital work	50,000	46,000
227001 Travel inland	38,010	34,513
228001 Maintenance-Buildings and Structures	53,000	14,547
313131 Roads and Bridges - Improvement	1,900,000	1,900,000
Total for Key Service Area	**2,134,696**	**2,028,334**
Wage	0	0
Non-Wage	53,000	14,547
GoU Dev	2,081,696	2,013,787
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
emergency works on roads, bridges and structures maintained	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Allowance for staff, Subscription to professional bodied, monitoring by works committee, field tour-trip by works committee	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	14,834
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	700
225204 Monitoring and Supervision of capital work	7,250	0
227001 Travel inland	17,750	5,000
228002 Maintenance-Transport Equipment	12,000	3,560
Total for Key Service Area	**115,000**	**24,094**
Wage	0	0
Non-Wage	115,000	24,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
16Kms of roads maintained by heavy grading, culvert installation, head wall construction and gravelling	Road widening, Road grading, compaction, culvert installation and headwalls construction of Kirowooza-Njerere –Kirowooza Gulama road 3.8km graded and compacted; 41 lines of culverts installed and headwall constructed along	None
Investment servicing-Ground breaking and commissioning, designs and drawings	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	870,000	422,611
228002 Maintenance-Transport Equipment	100,000	35,000
Total for Key Service Area	**1,000,000**	**457,611**
Wage	0	0
Non-Wage	1,000,000	457,611
GoU Dev	0	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs mainstreamed in all works services by contractors.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	0
	Total for Key Service Area	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
Works, physical planning and natural resources office renovated	NA	
Acquisition of vibro roller	NA	
Completion of construction of Lot2 and Lot 3 roads under GKMA	Construction of selected roads in Mukono Municipality-Lot 2 and Lot 3, Lot 2 Progress is at 98.9%, Lot 3 Progress is at 80.2%,	None

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		50,000	26,808
312211 Heavy Vehicles - Acquisition		390,000	0
313131 Roads and Bridges - Improvement		52,890,168	15,883,356
	Total for Key Service Area	**53,330,168**	**15,910,164**
	Wage	0	0
	Non-Wage	50,000	26,808
	GoU Dev	53,280,168	15,883,356
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
salaries paid to staff, repair and mantaince of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	Grading, compaction ,culvert installation and headwall construction of Bukerere-Jomayi-Kiwanga Achilles Kyungu-Ngabo-Kitale road, Eklezia Kitooke road, Nabuti Wakigu road and Nsuube Kyungu Ring road	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	239,707	54,000
221011 Printing, Stationery, Photocopying and Binding	200	200
225204 Monitoring and Supervision of capital work	29,000	5,997
227001 Travel inland	20,000	20,000
228001 Maintenance-Buildings and Structures	237,635	108,723
228002 Maintenance-Transport Equipment	20,000	3,000
Total for Key Service Area	**546,542**	**191,920**
Wage	239,707	54,000
Non-Wage	306,835	137,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,133,407**	**18,612,122**
Wage	239,707	54,000
Non-Wage	1,531,835	660,979
GoU Dev	55,361,865	17,897,143
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
review implemetation of LWAPs, tree planting and functionalizing of katikolo	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Salaries paid to 2 male and 1 female staff for 3 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organisation of the katikolo site and promotion of occupational permits.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	153,000	34,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	0
227004 Fuel, Lubricants and Oils	140,000	28,000
228002 Maintenance-Transport Equipment	45,000	2,653
228004 Maintenance-Other Fixed Assets	20,000	14,050
Total for Key Service Area	**410,000**	**79,497**
Wage	153,000	34,794
Non-Wage	257,000	44,703
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
operationalization of katikolo CDM and composite site	Rehabilitation of Katikolo waste management sites	None
Katikolo waste management facility rehabilitated.	Rehabilitation of katikolo waste management sites	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	116,251	73,655
227001 Travel inland	28,000	5,000
228004 Maintenance-Other Fixed Assets	487,687	483,945
Total for Key Service Area	**631,938**	**562,600**
Wage	0	0
Non-Wage	49,000	5,000
GoU Dev	582,938	557,600

Department: 090 Natural Resources

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

Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
8 meetings and field monitoring reports by the MMC ENR committee produced, Annual environment and social impact assessments and environment audits for Lot2 and 3 GKMA Roads, and other municipal council projects conducted and reports submitted to NEMA, MMC state of environment report implemented ,Disaster Risk and Climate change expenditure review report produced ,84 information, education and communication (IEC) materials (with climate change, sanitation and environment management messeges) developed and distributed ,4 Joint Environment, social safeguard, quarterly monitoring and inspections conducted ,4 Waste Management Compliance Monitoring Reports Produced, Drainage Masterplan for Bukere-Jomay Road, Namanve-Kwanga-butto-sonde road, Bridges (jjogo-budugala, bulindalla -kiwanga lumuli) produced ,One (01) report on Climate Change Action Plan implementation (designed greening and revegetation plan, updated CCV Report) produced	Promotion of waste management ,wetland management ,and supporting the functionality of Environment and natural resources committee, Development of the drainage master plan for jomay bukerere road,jogo ,kiwanga butto Namanve, environment compliance audit	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	164,555	164,550
221002 Workshops, Meetings and Seminars	237,052	150,675
225101 Consultancy Services	334,831	334,831
225202 Environment Impact Assessment for Capital Works	147,372	147,372
227001 Travel inland	120,000	119,979
Total for Key Service Area	**1,003,811**	**917,407**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,003,811	917,407
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
surveying and placing markers along Municipal boundary and neighboring entities	surveying and placing markers along Municipal boundary and neighboring entities	None
vehicle mantainance and staff allowance paid, support to building committee	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,500

Department: 090 Natural Resources

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
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
225101 Consultancy Services	200,779	194,540
227001 Travel inland	28,916	0
Total for Key Service Area	**258,695**	**197,040**
Wage	0	0
Non-Wage	57,916	2,500
GoU Dev	200,779	194,540
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

Gender Livelihoods promoted	Gender Livelihoods promoted	None

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

UNICEF activities supported	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	101,555
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	15,000	7,000
Total for Key Service Area	**148,000**	**108,555**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	142,000	108,555

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

payment of environment fees	NEMA fees for Lot 2 and lot 3 as environment fees for project within MMC	None
popularization of the PDP	Stakeholders engagement on popularization of the physical development	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0

Department: 090 Natural Resources

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**
225202 Environment Impact Assessment for Capital Works	60,000	20,000
Total for Key Service Area	**110,000**	**20,000**
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee	Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, compl	None
urban physical planning committee functionalised, land use inventory developed and updated, 10kms of roads surveyed and pegged, 3 detailed physical DP developed and updated, 5 action area plans developed, 30 municipal streets named and signages installed, 50 houses numbered. Municipal development plan finalized,	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,365	37,709
221002 Workshops, Meetings and Seminars	45,005	41,505
225101 Consultancy Services	329,246	171,740
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	13,276	0
227001 Travel inland	81,724	14,750
228001 Maintenance-Buildings and Structures	40,000	9,950
228002 Maintenance-Transport Equipment	10,000	8,997
312149 Other Land Improvements - Acquisition	29,000	0
313149 Other Land Improvements - Improvement	48,000	0
Total for Key Service Area	**670,617**	**284,652**
Wage	0	0

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	77,084	27,237
	GoU Dev	593,533	257,415
	Ext Finance	0	0
	Total for Department	**3,233,060**	**2,169,751**
	Wage	153,000	34,794
	Non-Wage	507,000	99,440
	GoU Dev	2,431,060	1,926,962
	Ext Finance	142,000	108,555

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
salary for staff paid,	Salary paid to 5 staff for 3 months	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,338	18,839
221002 Workshops, Meetings and Seminars		30,356	5,508
227001 Travel inland		10,000	2,500
	Total for Key Service Area	**140,694**	**26,847**
	Wage	100,338	18,839
	Non-Wage	40,356	8,008
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
workshop on HIV/AIDs mainstreaming conducted to all staff and gender committee members	Not implemented	No budget allocation made in the quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization on gender mainstreaming to all departments and in TPC meetings	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
coordination of CBS department	Procured fuel, stationery and other small office equipment for cordinating departmental activities	None

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
227001 Travel inland		4,000	541
	Total for Key Service Area	**4,000**	**541**
	Wage	0	0
	Non-Wage	4,000	541
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

monitoring of CBS activities done	Monitored various CBS activities	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,500	0
221011 Printing, Stationery, Photocopying and Binding		5,029	0
227001 Travel inland		7,526	756
	Total for Key Service Area	**21,055**	**756**
	Wage	0	0
	Non-Wage	21,055	756
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	1 MDF quarterly meeting and monitoring held, Functionalized GRCs, Inspection of workplaces done, Sensitization on Labour policies and Regulations, Communication strategy developed,	None
4 workplaces inspected for compliance to labour related laws, occupational healthy and safety54 radio talk shows and 12 TV shows organizedRight of way sensitization meetings heldSenstizations for local leaders, contractors, consultants and communities on labour policies and regulations conducted. 20 civil works/work place labour inspections conducted and complaints followed up for redress along GKMA project 4 MDF meetings and monitoring conducted, GRCs formed and funcitonalized (Stakeholder engagement meetings held, trainings on GRM conducted, formation and support for GRCs along Batch 2 projects)	30 workplaces inspected, 4 meetings on labor policies and regulations conducted, GRCs trained, 1 MDF meeting and monitoring conducted, 3 radio talk shows held,	None

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA	Perimeter wall and gate fixed at youth centre, Sensitization on GKMA program, HIV, GBV, inclusiveness and child protection conducted, Sensitization on Labour policies and Regulations,Functionalized GRCs, 1 MDF meeting and monitoring held	None

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		60,026	35,570
221002 Workshops, Meetings and Seminars		444,600	331,223
225204 Monitoring and Supervision of capital work		15,000	0
313121 Non-Residential Buildings - Improvement		135,000	101,300
	Total for Key Service Area	**654,626**	**468,092**
	Wage	0	0
	Non-Wage	20,000	20,000
	GoU Dev	634,626	448,092
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
support to FAL classes, instructors and monitoring.	Conducted 3 FAL classes.	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,138	2,279
	Total for Key Service Area	**9,138**	**2,279**
	Wage	0	0
	Non-Wage	9,138	2,279
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
100 cases managed in court, resettle 50 children in Municipality, marking day of the African child	20 Children cases followed up, handled and resettled	None
hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	1 Youth Council meeting held, initiated the operationalisation of the youth centre	None

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
mark PWD day,hold PWD council meetings, monitor PWD groups, support 10 IGAs of PWDs, mark older persons day, monitor their groups and hold the older persons council, 30 workplaces inspected, mark international labour day, investigate labour disputes, support women councils, IWD celebrated, monitor women groups,	1 PWD council meeting held, 1 Older Persons Council meeting held, 1 Women Council meeting held	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,202
221002 Workshops, Meetings and Seminars	3,963	0
227001 Travel inland	46,191	10,747
Total for Key Service Area	**90,154**	**13,949**
Wage	0	0
Non-Wage	90,154	13,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**920,667**	**512,465**
Wage	100,338	18,839
Non-Wage	185,703	45,533
GoU Dev	634,626	448,092
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Support Divisions integrate HIV in workplans	Support Divisions integrate HIV in workplans	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	5,288
	Total for Key Service Area	**10,000**	**5,288**
	Wage	0	0
	Non-Wage	10,000	5,288
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
PBS workplans, Budget, progressive reports produced	Preparation and submission of Draft budget estimates, approved work plans and quarterly reports for fy 2025/2026 and development plans, technical backstopping in 2 Divisions	None
PIAP Output: 18010202 Aligned Development Plans to NDP		
workplans , budgets and progress reports produced	NA	

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		15,000	7,776
	Total for Key Service Area	**15,000**	**7,776**
	Wage	0	0
	Non-Wage	15,000	7,776
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	None

Department: 110 Planning

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
221002 Workshops, Meetings and Seminars	40,000	19,186
221016 Systems Recurrent costs	9,200	6,900
Total for Key Service Area	**49,200**	**26,086**
Wage	0	0
Non-Wage	49,200	26,086
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities supported like PDM data collection, nutrition, performance assessment, and GKMA activities under programme coordination	salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities su	None
12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,469	23,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	1,520
221001 Advertising and Public Relations	10,000	3,500
221002 Workshops, Meetings and Seminars	322,873	181,256
221008 Information and Communication Technology Supplies.	5,341	181
221011 Printing, Stationery, Photocopying and Binding	46,000	34,459
225204 Monitoring and Supervision of capital work	23,403	15,343
227001 Travel inland	108,695	67,166
Total for Key Service Area	**644,902**	**326,943**
Wage	110,469	23,519
Non-Wage	66,120	9,170
GoU Dev	468,313	294,254
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
data collection of formulation of statistical abstract and update of Municipal data bank	data collection of formulation of statistical abstract and update of Municipal data bank	None

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

Item		Approved Budget	Spent
227001 Travel inland		5,542	0
	Total for Key Service Area	**5,542**	**0**
	Wage	0	0
	Non-Wage	5,542	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**724,644**	**366,093**
	Wage	110,469	23,519
	Non-Wage	145,862	48,320
	GoU Dev	468,313	294,254
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
ascertain implementation of HIV/AIDS activities mainstreamed in all departmental workplans..	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
salary paid to staff, office stationery procured, certification in Internal audit, field monitoring of projects, annual conferences for auditors attended, carry out quarterly audits, and medical support for staff in the department	Salary paid to 3 staff for 3 months, attended to 2 workshops in Masaka and kampala, Monitored all municipal projects, Board of survey for FY 2025/26 conducted, monthly allowance for 2 staff paid for 2 months, Two audit reports produced	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	8,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	4,478
212102 Medical expenses (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	26,000	3,988
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	2,500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	3,350
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	55,260	29,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	**176,142**	**52,704**
Wage	34,604	8,923

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	109,778	17,081
	GoU Dev	31,760	26,700
	Ext Finance	0	0
	Total for Department	**176,642**	**52,704**
	Wage	34,604	8,923
	Non-Wage	110,278	17,081
	GoU Dev	31,760	26,700
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
profiling of tourism facilities, monitoring the sites, tourism enterprise support	Business profiling done Final draft report produced in place, Salary paid to staff for 3 months, Two by-laws on trade order and street parking draft reports in place, Training youth in bricket making from manure	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,477	1,239
227001 Travel inland	8,318	4,258
Total for Key Service Area	**10,795**	**5,497**
Wage	0	0
Non-Wage	10,795	5,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

monthly allowances to staff, workshop for commercial officers attended, training business community in management and market entry strategies	monthly allowances paid to staff for 2 months training and monitoring of 5 emyooga groups	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	3,132
212102 Medical expenses (Employees)	3,852	1,000
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	4,200	4,200
Total for Key Service Area	**25,200**	**8,332**
Wage	0	0
Non-Wage	25,200	8,332
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
training business community on best practices, and market opportunity, attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	Salary paid to staff for 3 months, Conducted new leadership elections for the 9 PDM SACCOs, trained 5 Emyooga groups in financial literacy	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,420	2,858
221002 Workshops, Meetings and Seminars		37,890	18,712
227001 Travel inland		1,000	500
	Total for Key Service Area	**53,310**	**22,070**
	Wage	14,420	2,858
	Non-Wage	38,890	19,212
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization activities on HIV/AIDS during stakeholder engagements	Sensitization on HIV/AIDS carried out during stakeholder engagements	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,800	2,600
	Total for Key Service Area	**2,800**	**2,600**
	Wage	0	0
	Non-Wage	2,800	2,600
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Economic activities and private sector actors profiled and mapped	567 Business profiling done and draft report in place	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	148,220	73,232

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**148,220**	**73,232**
Wage	0	0
Non-Wage	0	0
GoU Dev	148,220	73,232
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

	567 Businesses profiled and draft report in place, 30 Youths trained in bricket making, partial payment of consultancy fees for the development of trade order strategy, 510 kame valley market vendors registered	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,324	61,847
Total for Key Service Area	**101,324**	**61,847**
Wage	0	0
Non-Wage	0	0
GoU Dev	101,324	61,847
Ext Finance	0	0
Total for Department	**341,650**	**173,578**
Wage	14,420	2,858
Non-Wage	77,686	35,641
GoU Dev	249,544	135,079
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
land purchased	30 acres of land purchased at Katikolo	None

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

Item	Approved Budget	Spent
342111 Land - Acquisition	4,500,000	4,489,320
Total for Key Service Area	**4,500,000**	**4,489,320**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500,000	4,489,320
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

procurement of coordination fuel, stationery and toner for Deputy TC office	procurement of coordination fuel, stationery and toner for Deputy TC office	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	10,000	10,000
Total for Key Service Area	**12,200**	**10,000**
Wage	0	0
Non-Wage	12,200	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	enforcement logistics availed, legal representation in courts of law, routine division inspections made, law and order enforced, Municipal security committee facilitated, fire extinguisher serviced	none
guards and security services purchased		

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	24,000	8,950
224004 Beddings, Clothing, Footwear and related Services	5,000	4,000
227001 Travel inland	36,800	30,000
Total for Key Service Area	**66,800**	**43,950**
Wage	0	0
Non-Wage	66,800	43,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS workplace policy implemented	HIV/AIDS workplace policy developed and implemented	None
Quarterly HIV coordination meeting held		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	16,000
221009 Welfare and Entertainment	4,000	4,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Phased construction of administration building	Phased construction of administration building	None
Subscriptions to NITAU, TV and Website done	Subscriptions to NITAU, TV and Website done	None
acquisition of revenue mobilization car under administration		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	2,717	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312212 Light Vehicles - Acquisition	215,000	0
313121 Non-Residential Buildings - Improvement	510,429	254,414
Total for Key Service Area	**741,145**	**255,414**
Wage	0	0
Non-Wage	15,717	1,000
GoU Dev	725,429	254,414
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
monitoring and enforcement done	monitoring and enforcement done	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	22,400	15,400
Total for Key Service Area	**26,800**	**17,400**
Wage	0	0
Non-Wage	26,800	17,400
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Evaluation committee facilitated	Evaluation committee facilitated	none
due diligence by CC and EC		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
227001 Travel inland	7,000	6,000
Total for Key Service Area	**17,000**	**14,000**
Wage	0	0
Non-Wage	17,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Data bank in resource centre managed and mantained	Data bank in resource centre managed and mantained	None
Data collected, analyzed and processed	Data collected, analyzed and processed	None
mails and documents delivered, news papers procured for office of TC, Toner and stationery procured		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	2,500	2,500
Total for Key Service Area	**9,900**	**5,000**
Wage	0	0
Non-Wage	9,900	5,000
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
media briefs on service delivery conducted	media briefs on service delivery conducted	none

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		15,000	14,492
221020 Litigation and related expenses		2,000	0
	Total for Key Service Area	**17,000**	**14,492**
	Wage	0	0
	Non-Wage	17,000	14,492
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
pension and gratuity paid		
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salary paid	staff salary paid	None
Pension and gratuity paid	Pension and gratuity paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		256,828	256,733
273104 Pension		1,206,145	1,204,605
273105 Gratuity		1,055,245	1,055,245
	Total for Key Service Area	**2,518,218**	**2,516,584**
	Wage	256,828	256,733
	Non-Wage	2,261,390	2,259,850
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
Implementation of performance improvement plan	Implementation of performance improvement plan	None

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Quarterly meetings on rewards and sanctions	Quarterly meetings on rewards and sanctions	None
send off, end of year party and rewards to staff		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,683	38,682
221009 Welfare and Entertainment	28,000	24,750
Total for Key Service Area	**66,683**	**63,432**
Wage	0	0
Non-Wage	28,000	24,750
GoU Dev	38,683	38,682
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Monthly staff allowance paid

medical expenses provided to staff, burial expenses met, IPPS and HCM supported, stationary for HRM procured

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)	80,000	71,612
212102 Medical expenses (Employees)	10,000	7,300
212103 Incapacity benefits (Employees)	25,000	25,000
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	13,000	0
Total for Key Service Area	**137,000**	**103,912**
Wage	0	0
Non-Wage	137,000	103,912
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
illegal developments controlled and street business order	illegal developments controlled and street business order	None
weekly management meetings conducted	weekly management meetings conducted	None
Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	Conducting support supervision to Division in IT related technical issues and implementation of GKMA activities	None
Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monitoring Screen and platform Procured, Generators and Accessories, 5 Tents with chairs procured, A report for 50 staff engaged in peer to peer learning generated	Maintenance of assets and equipment, 10 Desktop Computer Sets Acquired, 23 Tablets Acquired, 2 Smart Screens procured, Biometric Attendance Machines, 7 GIS mapping tools and software procured, 2 Display Screens procured, A Stage wide LED Display Monito	None
Quarterly UGIFT monitoring		

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)	359,816	0
221002 Workshops, Meetings and Seminars	351,059	350,396
221003 Staff Training	46,806	46,806
221011 Printing, Stationery, Photocopying and Binding	826	0
221017 Membership dues and Subscription fees.	8,000	3,200
225101 Consultancy Services	111,204	111,204
227001 Travel inland	147,194	46,178
228002 Maintenance-Transport Equipment	8,000	7,983
263402 Transfer to Other Government Units	3,810,959	4,457,947
312221 Light ICT hardware - Acquisition	377,378	320,440
312229 Other ICT Equipment - Acquisition	40,501	40,499
312235 Furniture and Fittings - Acquisition	147,000	146,994
312299 Other Machinery and Equipment- Acquisition	62,026	62,026
313229 Other ICT Equipment - Improvement	66,241	58,238
Total for Key Service Area	**5,537,011**	**5,651,911**
Wage	0	0
Non-Wage	3,318,340	3,499,398
GoU Dev	2,218,672	2,152,513

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

managing payroll printing

District service commission operations supported

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	23,400
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	5,786	5,785
221016 Systems Recurrent costs	15,000	15,000
227001 Travel inland	4,000	3,994
Total for Key Service Area	**51,186**	**50,579**
Wage	0	0
Non-Wage	51,186	50,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,720,943**	**13,255,993**
Wage	256,828	256,733
Non-Wage	5,981,332	6,064,331
GoU Dev	7,482,783	6,934,929
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Finance staff oriented on HIVAIDs at work place	Finance staff oriented on HIVAIDs at work place	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
VAT remitted		
Asset engraving conducted on all division assets, and Board of survey report recommendations implemented and Report on assets of mukono municipal council, their location, status value and their condition produced	CONDUCTED 2 TAX HUBS AND RECORDED OF ASSETS STATUS OF MMC, ENGRAVED MUKONO MUNICIPAL ACOUNCIL ASSTES	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,990
221011 Printing, Stationery, Photocopying and Binding	12,100	12,100
225201 Consultancy Services-Capital	25,775	25,771
227001 Travel inland	15,000	15,000
263402 Transfer to Other Government Units	174,242	174,100
Total for Key Service Area	**237,117**	**236,960**
Wage	0	0
Non-Wage	174,242	174,100
GoU Dev	62,875	62,860

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Commission of property rates paid	10% COMMISIION PAID TO SERVICE PROVIDERS FOR ENFORCING PROPERTY RATES	NONE
Quarterly Tax Hubs organized in 39 villages in Goma division and 41 villages in mukono central division	2 TAX HUBS HELD IN GOMA AND MUKONO CENTRAL DIVISION	NONE
n/a		
Property valuation roll produced and approved		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	173,031	169,459
221006 Commissions and related charges	372,000	372,000
225101 Consultancy Services	130,250	130,250
263402 Transfer to Other Government Units	200,000	0
312212 Light Vehicles - Acquisition	215,000	0
Total for Key Service Area	**1,090,282**	**671,709**
Wage	0	0
Non-Wage	572,000	372,000
GoU Dev	518,281	299,709
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

finance staff paid salaries	SALARIES FOR STAFF IN FINANCE DEPARTMENT PAID	NONE

PIAP Output: 18020201 Local Government own source revenue growth

dissemination and implementation of new Financial management policies

Production of reports and financial statements, preparation of the External audit General responses

Revenue enhancement plan prepared

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Revenue performance meetings held, subscriptions made and IFMs maintained	Revenue performance meetings held, REPAIR OF ICT EQUIPMENT, PURCHASE OF MARKET DUES BOOKLATES FOR BOTH DIVISIONS, HELD 1 FINANCE DEPARTMENT MEETING, WORKSHOPS FOR ASS. TREASURER AND SENIOR FINANCE OFFICER IN UFOU	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,831	105,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,800	23,797
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	30,000	28,531
221009 Welfare and Entertainment	16,000	14,399
221011 Printing, Stationery, Photocopying and Binding	42,000	37,726
221016 Systems Recurrent costs	60,800	45,800
221017 Membership dues and Subscription fees.	6,000	5,200
223005 Electricity	24,000	17,500
223006 Water	9,600	9,600
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	4,000	4,000
244002 Commitment fees	172,800	170,710
Total for Key Service Area	**563,831**	**481,117**
Wage	156,831	105,853
Non-Wage	407,000	375,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Technical back up support to Divisions in matters on Planning and budgeting

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,915,230**	**1,413,785**
Wage	156,831	105,853
Non-Wage	1,177,243	945,363
GoU Dev	581,156	362,569
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Members of District Council sensitized on HIV/AIDs		

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Members of contracts committee supported	4 Contracts committee sitting for Q4 Held	None

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

engagements on compliance with council resolutions	1 engagement on compliance with council resolutions held	None
Subscriptions to UUSA and AMICAL made		
Benchmarking of best practices done		

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,524	1,200
212102 Medical expenses (Employees)	6,000	4,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	87,951	64,398
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	53,362	33,100
221011 Printing, Stationery, Photocopying and Binding	30,380	12,880
221012 Small Office Equipment	8,500	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	2,000
225204 Monitoring and Supervision of capital work	12,954	0
227001 Travel inland	24,000	11,188
228002 Maintenance-Transport Equipment	15,000	13,000
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
282101 Donations	5,400	5,000
Total for Key Service Area	**278,071**	**150,766**
Wage	0	0
Non-Wage	278,071	150,766
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Committee monitoring to follow on council resolutions	4 Committee monitoring to follow on council resolutions held for the fy	NONE
Study tour conducted for councilors	Study tour conducted for councilors and committees in Masaka and Kasese District	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	37,025

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		30,000	9,500
	Total for Key Service Area	**100,000**	**46,525**
	Wage	0	0
	Non-Wage	100,000	46,525
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

6 council sessions held, 6 business committee meetings held and 6 executive committee meeting held	6 council sessions held, 6 business committee meetings held and 6 executive committee meeting held	None

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 council sessions held, 12 Executive committee meetings supported, 6 Business committee meetings held, Mayor Deputy mayor , Speaker and deputy speaker paid		

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)		432,665	375,607
	Total for Key Service Area	**432,665**	**375,607**
	Wage	0	0
	Non-Wage	432,665	375,607
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

exgratia and honoraria paid	Ex-gratia, allowances and honoraria paid for political leaders	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,095	36,036

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	259,522	250,714
Total for Key Service Area	**297,617**	**286,751**
Wage	38,095	36,036
Non-Wage	259,522	250,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,115,065**	**864,861**
Wage	38,095	36,036
Non-Wage	1,076,970	828,824
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
payment of salaries to production staff purchase of 4 laptops and soil testing kit and reagents		
90 farmers visited, 10 farmer trainings in 10 technologies		
Holding of farmer clinics attended by 100 farmers in both division	Setting up 4 demos in Mukono Municipal Council, Inspection of slaughter slabs and butcheries in Mukono Municipal Council, Community awareness meeting in Goma Division on tick borne disease control, Vaccination of animals against Foot and Mouth Disease	none
farmer field day held		
vermin especially stray dogs controlled and monitoring of PDM implementation	Control of stray dogs in Mukono Municipal Council	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	140,860
221011 Printing, Stationery, Photocopying and Binding	3,802	3,801
224002 Veterinary supplies and services	12,791	12,791
224003 Agricultural Supplies and Services	6,600	6,600
227001 Travel inland	19,960	19,960
312221 Light ICT hardware - Acquisition	12,000	12,000
Total for Key Service Area	**254,953**	**196,012**
Wage	199,800	140,860
Non-Wage	42,262	42,261
GoU Dev	12,891	12,891
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
control stray dogs and cats. monthly allowances paid to facilitate staff	control stray dogs and cats. monthly allowances paid to facilitate staff	None

Department: 040 Production and Marketing

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)	12,480	4,290
Total for Key Service Area	**12,480**	**4,290**
Wage	0	0
Non-Wage	12,480	4,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Production staff oriented on HIV/AIDS workplace policy and implementation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	0
Total for Key Service Area	**2,148**	**0**
Wage	0	0
Non-Wage	2,148	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Gender Committee and technical staff supported to bench mark during agricultural shows

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
Total for Key Service Area	**18,000**	**18,000**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

support to PDM operations

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

Item	Approved Budget	Spent
227001 Travel inland	6,852	6,852
Total for Key Service Area	**6,852**	**6,852**
Wage	0	0
Non-Wage	6,852	6,852
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

support 5 staff and 11 political leaders of gender committee attend farmers expo	support 5 staff and 11 political leaders of gender committee attend farmers expo	none
profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	profiling stakeholders in agriculture sector eg farmers, feed stockists, agro chemical dealers and hatcheries	none
inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	inspect meat at slaughter house, animals vaccinated against FMD, rabies, LSD and trypanosomiasis	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100
224002 Veterinary supplies and services	3,400	3,400
224003 Agricultural Supplies and Services	2,200	2,200
227001 Travel inland	15,000	15,000
Total for Key Service Area	**23,700**	**23,700**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	23,700	23,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	Ward agents monthly allowances paid, PDM SACCO AGMs held, PDM SACCO auditing supported, 9 PDCs supported	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	19,805	19,805
Total for Key Service Area	**19,805**	**19,805**
Wage	0	0
Non-Wage	19,805	19,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**337,938**	**268,659**
Wage	199,800	140,860
Non-Wage	125,247	114,908
GoU Dev	12,891	12,891
Ext Finance	0	0

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payments of health workers salaries done, transfer of sector conditional grants to Health facilities.	Payments of health workers salaries done, transfer of sector conditional grants to Health facilities	NONE
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	inspection on occupation hazzards, environment, sanitation and hygiene promotional activities, quarterly VHT meetings held, mass community sensitization on waste management	NONE
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Completion of Goma surgical theatre and construction of perimeter wall at Goma HC III	Phased construction of Goma HC.III theatre, Phased Construction of Goma HC.III perimeter wall, Monitoring of capital projects	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,988	1,877,810
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,009	1,005
225204 Monitoring and Supervision of capital work	50,000	46,480
227001 Travel inland	21,922	21,922
228002 Maintenance-Transport Equipment	8,000	8,000
263308 Sector Conditional Grant (Non-Wage)	465,728	465,694
312121 Non-Residential Buildings - Acquisition	302,110	0
312149 Other Land Improvements - Acquisition	54,120	0
Total for Key Service Area	**2,793,876**	**2,426,911**
Wage	1,884,988	1,877,810
Non-Wage	502,659	502,620
GoU Dev	406,230	46,480
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Departmental corporate wear, 4 quarterly review meetings held, 3 sectoral committee facilitations made with emphasis on HIV/AIDs preventions	1 sectoral committee facilitations made with emphasis on HIV/AIDs prevention	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
environmental, sanitation and hygiene promotional activities		

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,800
Total for Key Service Area	**20,000**	**19,800**
Wage	0	0
Non-Wage	20,000	19,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Maintenance of Mukono Municipal cemetery, renewal of practicing licenses, payment of staff allowances,	14 workshops, seminars and village based health promotion outreaches	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,160	198,447
221002 Workshops, Meetings and Seminars	114,000	112,187

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
225101 Consultancy Services	21,419	0
228002 Maintenance-Transport Equipment	18,000	11,550
Total for Key Service Area	**432,579**	**322,185**
Wage	0	0
Non-Wage	82,579	41,080
GoU Dev	350,000	281,105
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Flat TV screen for health education blogs at Goma HC III

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Inspection on occupation health, hazards in factories	Inspection on occupation health, hazards in factories	None
health promotion. education and school health		
household sanitation inspection and health promotion		

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conducting household health promotion and strengthening inspection surveilance and staff mentorship in private and government facilities

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
221002 Workshops, Meetings and Seminars	25,000	25,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**32,000**	**32,000**
Wage	0	0
Non-Wage	32,000	32,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,295,455**	**2,812,895**
Wage	1,884,988	1,877,810
Non-Wage	654,238	607,500
GoU Dev	756,230	327,585
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All Headteachers and their deputies sensitize in HIV/AIDs workplace policy		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	payment of staff salaries, transfer of capitation grant to school, monitoring of both primary and secondary schools, facilitation of school inspection team, maintenance of Cars, music dance and drama facilitated	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,831,896	3,726,467
263308 Sector Conditional Grant (Non-Wage)	508,817	508,817
Total for Key Service Area	**4,340,713**	**4,235,284**
Wage	3,831,896	3,726,467
Non-Wage	508,817	508,817
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 060 Education

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

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grant transfer to schools done

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)		776,380	776,380
	Total for Key Service Area	**776,380**	**776,380**
	Wage	0	0
	Non-Wage	776,380	776,380
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries for secondary teachers paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,491,035	6,337,039
	Total for Key Service Area	**6,491,035**	**6,337,039**
	Wage	6,491,035	6,337,039
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
inspection of schools done, maintenance of schools .done, workshops held	106 schools were inspected , Renovation of two classroom block and store at Bajjo Primary school Support to construction of toilets at st Charles lwanga primary school	None

salary for staff paid

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,727	311,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	14,800
221002 Workshops, Meetings and Seminars	25,000	25,000
221009 Welfare and Entertainment	5,000	4,490
221011 Printing, Stationery, Photocopying and Binding	7,553	2,000
227001 Travel inland	128,196	124,352
228001 Maintenance-Buildings and Structures	127,929	127,929
228002 Maintenance-Transport Equipment	15,000	10,999
Total for Key Service Area	**690,405**	**621,490**
Wage	351,727	311,920
Non-Wage	338,678	309,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capacity building sessions held.	60 schools monitored and supported	none

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	11,553
Total for Key Service Area	**15,000**	**11,553**
Wage	0	0
Non-Wage	15,000	11,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

construction of 2 classroom block at Nantabulirwa and Kati PS	Construction of 2 classroom block at Nantabulirwa and Kati PS	None
retention paid and maintenance of selected schools		

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
ground breaking, monitoring and commissioning of projects done		
	Development projects monitored and supervised, Preparation of BOQs, Environment and Social Safe guards	None
	19 desks procured for kati primary school, 20 desks procured to sekibobo primary school	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	12,721	12,719
227001 Travel inland	9,279	9,279
313121 Non-Residential Buildings - Improvement	235,721	183,091
Total for Key Service Area	**259,721**	**207,089**
Wage	0	0
Non-Wage	0	0
GoU Dev	259,721	207,089
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

acquisition of land at Ngandu for sports facility.

support to cocurricular activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,200
227001 Travel inland	5,000	5,000
342111 Land - Acquisition	150,000	0
Total for Key Service Area	**165,000**	**13,200**
Wage	0	0
Non-Wage	15,000	13,200
GoU Dev	150,000	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
sports and cocurricular activities supported	Over 72 people including 62 athletes and 10 officials participated in the National sports activities that were carried out, Aerobic classes conducted	none

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	49,998
Total for Key Service Area	**50,000**	**49,998**
Wage	0	0
Non-Wage	50,000	49,998
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

monitoring and support to SNE schools

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,801,254**	**12,265,033**
Wage	10,674,658	10,375,426
Non-Wage	1,716,875	1,682,518
GoU Dev	409,721	207,089
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Upgrading of 0.7km Nsasa-Kiwango-Nabusugwe to bitumous standard.	Box culvert constructed at Nsasa-Kiwango Road ,, Sensitization of Nsasa road affected community and environmental factors assessment	None
Annual Infrastructure and Conditional Survey Report, .and O&M strategy with a costed plan developed		
Houses and infratructure protypes for PAPs developed and approved		
O&M for roads and buildings in MMC		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
recruitment of road gangs, ground breaking and commission of projects done		
Municipal vehicles repaired and serviced	Municipal vehicles repaired and serviced	none
culvert ;ines installed, head walls constructed, road side drains and road grading		
buildings and infrastructural works maintained-O&M of collapsed culverts, bridges, inaccessible roads, drainage channels. also renovation of the current engineering and administration block		

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,686	43,174
225204 Monitoring and Supervision of capital work	50,000	50,000
227001 Travel inland	38,010	34,513
228001 Maintenance-Buildings and Structures	53,000	51,920
313131 Roads and Bridges - Improvement	1,900,000	1,561,816
Total for Key Service Area	**2,134,696**	**1,741,423**
Wage	0	0
Non-Wage	53,000	51,920
GoU Dev	2,081,696	1,689,504
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
emergency works on roads, bridges and structures maintained		
Allowance for staff, Subscription to professional bodied, monitoring by works committee, field tour-trip by works committee		

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)	58,000	57,225
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	2,613
225204 Monitoring and Supervision of capital work	7,250	0
227001 Travel inland	17,750	5,000
228002 Maintenance-Transport Equipment	12,000	9,000
Total for Key Service Area	**115,000**	**76,837**
Wage	0	0
Non-Wage	115,000	76,837
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
16Kms of roads maintained by heavy grading, culvert installation, head wall construction and gravelling	Road widening, Road grading, compaction, culvert installation and headwalls construction of Kirowooza-Njerere –Kirowooza Gulama road 3.8km graded and compacted; 41 lines of culverts installed and headwall constructed along	None
Investment servicing-Ground breaking and commissioning, designs and drawings		

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	30,000	0
228001 Maintenance-Buildings and Structures	870,000	869,998
228002 Maintenance-Transport Equipment	100,000	100,000

Department: 070 Roads and Engineering

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

Total for Key Service Area	**1,000,000**	**969,998**
Wage	0	0
Non-Wage	1,000,000	969,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreamed in all works services by contractors.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Works, physical planning and natural resources office renovated		
Acquisition of vibro roller		
Completion of construction of Lot2 and Lot 3 roads under GKMA	Construction of selected roads in Mukono Municipality-Lot 2 and Lot 3, Lot 2 Progress is at 98.9%, Lot 3 Progress is at 80.2%,	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	50,000
312211 Heavy Vehicles - Acquisition	390,000	0
313131 Roads and Bridges - Improvement	52,890,168	10,381,780

VOTE: 724 Mukono Municipal Council Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**53,330,168**	**10,431,780**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	53,280,168	10,381,780
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

salaries paid to staff, repair and mantaince of vehicles, 600mm dia culvert lines installed and head walls, 48kms of routine manual maintenance of paved and unpaved roads	Grading, compaction ,culvert installation and headwall construction of Bukerere-Jomayi-Kiwanga Achilles Kyungu-Ngabo-Kitale road, Eklezia Kitooke road, Nabuti Wakigu road and Nsuube Kyungu Ring road	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,707	157,231
221011 Printing, Stationery, Photocopying and Binding	200	200
225204 Monitoring and Supervision of capital work	29,000	5,997
227001 Travel inland	20,000	20,000
228001 Maintenance-Buildings and Structures	237,635	233,863
228002 Maintenance-Transport Equipment	20,000	15,701
Total for Key Service Area	**546,542**	**432,992**
Wage	239,707	157,231
Non-Wage	306,835	275,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,133,407**	**13,653,031**
Wage	239,707	157,231
Non-Wage	1,531,835	1,424,516
GoU Dev	55,361,865	12,071,284
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
review implemetation of LWAPs, tree planting and functionalizing of katikolo		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Salaries paid to 2 male and 1 female staff for 3 months, Allowances including casual for Katikolo site, Vehicle maintenance, re organisation of the katikolo site and promotion of occupational permits.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,000	138,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	16,722
227004 Fuel, Lubricants and Oils	140,000	80,000
228002 Maintenance-Transport Equipment	45,000	20,700
228004 Maintenance-Other Fixed Assets	20,000	19,997
Total for Key Service Area	**410,000**	**276,320**
Wage	153,000	138,901
Non-Wage	257,000	137,419
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
operationalization of katikolo CDM and composite site	Rehabilitation of katikolo waste management sites	None
Katikolo waste management facility rehabilitated.	Rehabilitation of katikolo waste management sites	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	116,251	97,251
227001 Travel inland	28,000	25,980
228004 Maintenance-Other Fixed Assets	487,687	483,945
Total for Key Service Area	**631,938**	**607,176**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	49,000	27,980
GoU Dev	582,938	579,196
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

8 meetings and field monitoring reports by the MMC ENR committee produced, Annual environment and social impact assessments and environment audits for Lot2 and 3 GKMA Roads, and other municipal council projects conducted and reports submitted to NEMA, MMC state of environment report implemented ,Disaster Risk and Climate change expenditure review report produced ,84 information, education and communication (IEC) materials (with climate change, sanitation and environment management messeges) developed and distributed ,4 Joint Environment, social safeguard, quarterly monitoring and inspections conducted ,4 Waste Management Compliance Monitoring Reports Produced, Drainage Masterplan for Bukere-Jomay Road, Namanve-Kwanga-butto-sonde road, Bridges (jjogo-budugala, bulindalla -kiwanga lumuli) produced ,One (01) report on Climate Change Action Plan implementation (designed greening and revegetation plan, updated CCV Report) produced	Promotion of waste management ,wetland management ,and supporting the functionality of Environment and natural resources committee, Development of the drainage master plan for jomay bukerere road,jogo ,kiwanga butto Namanve, environment compliance audit	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	164,555	164,550
221002 Workshops, Meetings and Seminars	237,052	189,295
225101 Consultancy Services	334,831	334,831
225202 Environment Impact Assessment for Capital Works	147,372	147,372
227001 Travel inland	120,000	119,979
Total for Key Service Area	**1,003,811**	**956,027**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,003,811	956,027
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
surveying and placing markers along Municipal boundary and neighboring entities	surveying and placing markers along Municipal boundary and neighboring entities	None
vehicle mantainance and staff allowance paid, support to building committee		

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)	24,000	23,960
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	1,000	500
225101 Consultancy Services	200,779	194,540
227001 Travel inland	28,916	28,444
Total for Key Service Area	**258,695**	**250,444**
Wage	0	0
Non-Wage	57,916	55,904
GoU Dev	200,779	194,540
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
Gender Livelihoods promoted	Gender Livelihoods promoted	None
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
UNICEF activities supported		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,000	123,565
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	15,000	7,000
Total for Key Service Area	**148,000**	**130,565**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	142,000	130,565

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

payment of environment fees	NEMA fees for Lot 2 and lot 3 as environment fees for project within MMC	None
popularization of the PDP	Stakeholders engagement on popularization of the physical development	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	45,000
225202 Environment Impact Assessment for Capital Works	60,000	20,000
Total for Key Service Area	**110,000**	**65,000**
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	50,000	45,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, completion of lease payment for administration block, processing and titling of land, purchase of pick up for monitoring illegal development, support relocation and facilitate physical planning committee	Development permissions awarded, physical development plans inspected, community sensitization for physical planning and land use management, phased payment of 2 acres for kamoga katikolo land, purchase of 3 acres for sports play graound in Ngandu, compl	None
urban physical planning committee functionalised, land use inventory developed and updated, 10kms of roads surveyed and pegged, 3 detailed physical DP developed and updated, 5 action area plans developed, 30 municipal streets named and signages installed, 50 houses numbered. Municipal development plan finalized,		

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)	54,365	51,864

Department: 090 Natural Resources

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	45,005	45,005
225101 Consultancy Services	329,246	305,491
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	13,276	0
227001 Travel inland	81,724	79,000
228001 Maintenance-Buildings and Structures	40,000	33,345
228002 Maintenance-Transport Equipment	10,000	8,997
312149 Other Land Improvements - Acquisition	29,000	0
313149 Other Land Improvements - Improvement	48,000	12,000
Total for Key Service Area	**670,617**	**555,703**
Wage	0	0
Non-Wage	77,084	70,987
GoU Dev	593,533	484,717
Ext Finance	0	0
Total for Department	**3,233,060**	**2,841,234**
Wage	153,000	138,901
Non-Wage	507,000	312,289
GoU Dev	2,431,060	2,259,479
Ext Finance	142,000	130,565

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
salary for staff paid,	Salary paid to 5 staff for 12 months	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,338	59,810
221002 Workshops, Meetings and Seminars	30,356	24,648
227001 Travel inland	10,000	10,000
Total for Key Service Area	**140,694**	**94,458**
Wage	100,338	59,810
Non-Wage	40,356	34,648
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
workshop on HIV/AIDs mainstreaming conducted to all staff and gender committee members	Not implemented	No budget allocation made in the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization on gender mainstreaming to all departments and in TPC meetings		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
coordination of CBS department	Procured fuel, stationery and other small office equipment for cordinating departmental activities	None

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,163
Total for Key Service Area	**4,000**	**3,163**
Wage	0	0
Non-Wage	4,000	3,163
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
monitoring of CBS activities done	Monitored various CBS activities	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	4,000
221011 Printing, Stationery, Photocopying and Binding	5,029	0
227001 Travel inland	7,526	3,026
Total for Key Service Area	**21,055**	**7,026**
Wage	0	0
Non-Wage	21,055	7,026
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	1 MDF meeting and monitoring held, Formed and functionalized, trained, and meetings, Workplace labour inspections conducted, Sensitization on Labour policies and Regulations plus purchase of PPEs personal protective equipt and follow up on labo	None

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
4 workplaces inspected for compliance to labour related laws, occupational healthy and safety54 radio talk shows and 12 TV shows organizedRight of way sensitization meetings heldSenstizations for local leaders, contractors, consultants and communities on labour policies and regulations conducted. 20 civil works/work place labour inspections conducted and complaints followed up for redress along GKMA project 4 MDF meetings and monitoring conducted, GRCs formed and funcitonalized (Stakeholder engagement meetings held, trainings on GRM conducted, formation and support for GRCs along Batch 2 projects)	50 workplaces inspected, 4 meetings on labor policies and regulations conducted, GRCs trained, 4 MDF meetings and monitoring conducted, 50 labor issues followed up	None
construction of a perimeter wall and gate at youth centre, implement stakeholder engagement activities under GKMA	Perimeter wall and gate fixed at youth centre, Sensitization on GKMA program, HIV, GBV, inclusiveness and child protection conducted,	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60,026	60,026
221002 Workshops, Meetings and Seminars	444,600	442,050
225204 Monitoring and Supervision of capital work	15,000	0
313121 Non-Residential Buildings - Improvement	135,000	112,057
Total for Key Service Area	**654,626**	**614,133**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	634,626	594,133
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
support to FAL classes, instructors and monitoring.	Conducted 12 FAL classes.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,138	9,132
Total for Key Service Area	**9,138**	**9,132**
Wage	0	0
Non-Wage	9,138	9,132

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

100 cases managed in court, resettle 50 children in Municipality, marking day of the African child	83 Children cases followed up, handled and resettled	None
hold international youth day, hold youth council meetings, monitor YLP and functionalize the youth centre	4 Youth Council meetings held, initiated the operationalisation of the youth centre	None
mark PWD day,hold PWD council meetings, monitor PWD groups, support 10 IGAs of PWDs, mark older persons day, monitor their groups and hold the older persons council, 30 workplaces inspected, mark international labour day, investigate labour disputes, support women councils, IWD celebrated, monitor women groups,	4 PWD council meeting held, 4 Older Persons Council meeting held, 4 Women Council meeting held	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	19,000
221002 Workshops, Meetings and Seminars	3,963	0
227001 Travel inland	46,191	46,190
Total for Key Service Area	**90,154**	**65,190**
Wage	0	0
Non-Wage	90,154	65,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**920,667**	**793,101**
Wage	100,338	59,810
Non-Wage	185,703	139,158
GoU Dev	634,626	594,133
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Support Divisions integrate HIV in workplans	Support Divisions integrate HIV in workplans	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
PBS workplans, Budget, progressive reports produced	Preparation and submission of Draft budget estimates, approved work plans and quarterly reports for fy 2025/2026 and development plans, technical backstopping in 2 Divisions	None
PIAP Output: 18010202 Aligned Development Plans to NDP		
workplans , budgets and progress reports produced		

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	15,000
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	IT related services monitored at division, coordinating, monitoring and evaluation of performance of the Municipal development plan, coordination of planning activities	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	38,999
221016 Systems Recurrent costs	9,200	9,200
Total for Key Service Area	**49,200**	**48,199**
Wage	0	0
Non-Wage	49,200	48,199
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities supported like PDM data collection, nutrition, performance assessment, and GKMA activities under programme coordination	salary paid to staff, preparation of workpland budgets, budget consultative meetings held and supported, coordination of planning and budgeting activities, budget desk minutes produced, support to TPC meetings, office supplies procured, DDEG activities su	None
12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	12MMC GKMA-UDP meetings and programme related activities supported ,8 Media and Press coverage Made, A communication strategy produced and Trade Order strategy Developed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,469	88,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	9,410
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	322,873	322,865
221008 Information and Communication Technology Supplies.	5,341	5,341
221011 Printing, Stationery, Photocopying and Binding	46,000	46,000
225204 Monitoring and Supervision of capital work	23,403	23,392
227001 Travel inland	108,695	108,688

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**644,902**	**614,526**
Wage	110,469	88,832
Non-Wage	66,120	57,406
GoU Dev	468,313	468,288
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

data collection of formulation of statistical abstract and update of Municipal data bank	data collection of formulation of statistical abstract and update of Municipal data bank	None

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

Item	Approved Budget	Spent
227001 Travel inland	5,542	5,500
Total for Key Service Area	**5,542**	**5,500**
Wage	0	0
Non-Wage	5,542	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**724,644**	**693,225**
Wage	110,469	88,832
Non-Wage	145,862	136,105
GoU Dev	468,313	468,288
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
ascertain implementation of HIV/AIDS activities mainstreamed in all departmental workplans..		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
salary paid to staff, office stationery procured, certification in Internal audit, field monitoring of projects, annual conferences for auditors attended, carry out quarterly audits, and medical support for staff in the department	Salary paid to 3 staff for 12 months, attended 6 workshops , Monitored all municipal projects, Board of survey for FY 2025/26 conducted, monthly allowance for 2 staff paid for 10 months, 4 audit reports produced	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,604	33,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,278	13,900
212102 Medical expenses (Employees)	6,500	840
221002 Workshops, Meetings and Seminars	26,000	17,846
221003 Staff Training	6,700	0
221008 Information and Communication Technology Supplies.	7,200	5,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	5,000
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	55,260	55,196

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	**176,142**	**131,188**
Wage	34,604	33,406
Non-Wage	109,778	66,086
GoU Dev	31,760	31,696
Ext Finance	0	0
Total for Department	**176,642**	**131,188**
Wage	34,604	33,406
Non-Wage	110,278	66,086
GoU Dev	31,760	31,696
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
profiling of tourism facilities, monitoring the sites, tourism enterprise support	Business profile draft report in place, Salary paid to staff for 12 months, 2 by-laws on trade order and street parking draft reports in place, Trained youth in bricket making from manure	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,477	2,477
227001 Travel inland	8,318	8,318
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
monthly allowances to staff, workshop for commercial officers attended, training business community in management and market entry strategies	monthly allowances paid to staff for 2 months training and monitoring of 5 emyooga groups	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648	6,742
212102 Medical expenses (Employees)	3,852	1,000
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	4,200	4,200
Total for Key Service Area	**25,200**	**13,442**
Wage	0	0
Non-Wage	25,200	13,442
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
training business community on best practices, and market opportunity, attending AGMs, monitor and supervise SACCOs, quarterly review meeting for EMYOOGA,	Salary paid to staff for 12 months, Conducted new leadership elections for the 9 PDM SACCOs, trained 18 Emyooga groups in financial literacy	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	2,858
221002 Workshops, Meetings and Seminars	37,890	37,890
227001 Travel inland	1,000	1,000
Total for Key Service Area	**53,310**	**41,748**
Wage	14,420	2,858
Non-Wage	38,890	38,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sensitization activities on HIV/AIDS during stakeholder engagements	Sensitization on HIV/AIDS carried out during stakeholder engagements	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	2,600
Total for Key Service Area	**2,800**	**2,600**
Wage	0	0
Non-Wage	2,800	2,600
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Economic activities and private sector actors profiled and mapped	567 Business profiling done and draft report in place	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	148,220	110,905
Total for Key Service Area	**148,220**	**110,905**
Wage	0	0
Non-Wage	0	0
GoU Dev	148,220	110,905
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
	567 Businesses profiled and draft report in place, 30 Youths trained in bricket making, partial payment of consultancy fees for the development of trade order strategy, 510 kame valley market vendors registered	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,324	101,324
Total for Key Service Area	**101,324**	**101,324**
Wage	0	0
Non-Wage	0	0
GoU Dev	101,324	101,324
Ext Finance	0	0
Total for Department	**341,650**	**280,814**
Wage	14,420	2,858
Non-Wage	77,686	65,727
GoU Dev	249,544	212,229
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of MDAs and LGs mainstreaming environment	Number	1	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	3	

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	34	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	760	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100%	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	12	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	100%	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	All staff	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	100%	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	760	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of IAF joint Inspections conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	85%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100% of finance staff	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	100%	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	100% of the wards	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	142,000,000	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	8.8Bn	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	12 monthly	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	All staff at headquarters and	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases reported by RDCs	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	24	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	90	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	300	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100% of production staff	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Skilling curiculum developed	Number	3	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	9	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	100	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	72	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	9	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	78%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	5	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	2	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	250	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	34	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permanent classrooms in public primary schools	Number	2	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	2	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	All teachers	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium trafficked volume roads sealed	Number	0.75Km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Municipal roads Maintained Routine Manual	Number	8km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	16km heavy grading	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	48	

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	48 Km of routine manual	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	katikolo	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	3	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	100%	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	5000	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		30 streets	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100% 0f staff	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	3	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	FY 2025/26	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	20	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	20	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	2	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	135	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	30	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	15	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100% OF INTERNAL	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	10	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	400	

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					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	hqtr	Locally Raised Revenues	0	10,000	5,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
phased admin block construction	headquater	Locally Raised Revenues	award given and works ongoing	600,000	0
phased completion of administration block	MMC Headquarter admin block phased completion	Locally Raised Revenues	award given and works ongoing	420,857	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant	34 Headteachers, 34 Deputy Headteacher and 4 Health Incharges and training in HIV-AIDs to Councilors	38,683	16,675
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	peer CNA trainings in envt, induction & rewards	Locally Raised Revenues	not yet assumed office	824,688	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	8 technical staff	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	staff facilitated	46,806	4,607
Item: 225101 Consultancy Services					
Consultancy - IT Services	HQtr Electronic document upscaled	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to consultant	77,644	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225101 Consultancy Services					
Consultancy - IT Services	Call Center and help desks operationalized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to consultant	33,560	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non-Wage		265,934	0
Item: 263402 Transfer to Other Government Units					
transfer to divison	transfer to central division	Urban Unconditional Non-Wage		5,310,844	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
payment of VAT	headquarter	Locally Raised Revenues	0	174,242	66,794
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarterly Tax Hubs organized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Quarterly Tax Hubs organized	88,747	21,240
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	headquarter	Locally Raised Revenues	0Awaiting for clearance from the Ministry of Public Service	215,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTR	Locally Raised Revenues	0	4,000	4,000
Item: 244002 Commitment fees					
debt servicing done	HQTR	Locally Raised Revenues	0	172,800	49,473

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarter	Programme Conditional Grant - Development	It’s at a stage of contract signing	12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,140	13,710
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent	0	24,554	18,415
MUKONO COU	MUKONO COU	Programme Conditional Grant - Non Wage Recurrent	0	53,263	39,947
KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono Special Needs Primary School	Mukono Special Needs Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,602	1,726
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inspectors	Locally Raised Revenues	0	13,362	10,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
retention, monitoring and supervision and BOQ preparations	headquaters	Programme Conditional Grant - Development	monitoring of projects done	12,721	0

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of 2 classroom block at Kati PS	kati PS	Programme Conditional Grant - Development	contract awarded and ongoing	95,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Acquisition of Ngandu land for sports activities	Locally Raised Revenues	to acquire at Ntawo but still at valuation	150,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kolo Buwanyi Nantabulirwa (2.97km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,740,000	535,242
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	grader maintained	Programme Conditional Grant - Non Wage Recurrent	0	100,000	34,501
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bush Clearing Machines	Vibro roller for MMC Head quarter	Locally Raised Revenues	at due diligence level of procurement	390,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	Katikolo waste management rehabilitated	Locally Raised Revenues	contract awarded and works ongoing	485,654	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Climate Change Action Plan implementation	Locally Raised Revenues	contract awarded and ongoing	222,236	0
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	entire municipality	External Financing United Nations Children Fund (UNICEF)	triggering done in divisions	127,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mukono mc	External Financing United Nations Children Fund (UNICEF)	triggering done	15,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	HQTR	Locally Raised Revenues	SERVICES OFFERED	20,000	20,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring by councillors and MMDF	kamwanyi and kame	Locally Raised Revenues		13,276	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	kamwanyi	Locally Raised Revenues	kamwanyi relocation for vendors	40,000	10,000
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	headquarters-lease municipal land	Locally Raised Revenues	headquarters-lease municipal land	29,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Tillage Operations	titling land and valuation	Locally Raised Revenues		48,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	54 radio talk shows and 12 TV shows organized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	radio talk shows and 12 TV shows organized	60,026	24,457
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	GKMA ACTIVITIES SUPPORTED FOR ROW N GRIEVANCES	849,200	193,715
Item: 225204 Monitoring and Supervision of capital work					
investment service cost for youth centre	nakabago	Locally Raised Revenues	It's at a stage of contract signing	15,000	0
Item: 313121 Non-Residential Buildings - Improvement					
youth centre fenced	nakabago	Locally Raised Revenues	It's at a stage of contract signing	140,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Locally Raised Revenues	IMPLEMENTED	56,048	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	toner for photocopier procured	5,341	5,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	office	Locally Raised Revenues		72,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring gkma works	field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	GKMA MEETINGS SUPPORTED	23,403	8,050

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237702 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	field	Locally Raised Revenues	OPM ASSESSMENT SUPPORTED, PDM DATA ENTRY SUPPORTED	234,731	88,120
Travel Inland - Facilitation	field	Locally Raised Revenues	GKMA MEETINGS SUPPORTED	120,048	64,253
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Imprest	internal audit	Locally Raised Revenues	works not yet facilitated	95,281	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtr	Programme Conditional Grant - Non Wage Recurrent	0	8,318	2,060
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	in field	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Carried out a market price survey report of all products and produce used by municipal valuation committee during contract award	148,220	3,053

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development funds for Goma Division DDEG	goma division	Urban Unconditional Non-Wage		1,150,559	0
Development funds for Goma Division Urban non wage	Goma Division	Urban Unconditional Non-Wage		459,915	0
transfer of 65% LRR to Divisions	transfer of Goma 65% LRR to Divisions	Urban Unconditional Non-Wage		6,830,518	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
investment service costs	Goma HC III	Programme Conditional Grant - Development	Investment service costs	50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,855	7,391
NANTABULIRWA HC III	NANTABULIRWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
BUKERERE HEALTH CENTRE	BUKERERE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,138	4,604
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,815	5,861
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
NYANJA HC III	NYANJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	78,832	59,124
GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	39,638	21,773
Item: 263402 Transfer to Other Government Units					
Goma HC III	Goma HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	completion of Goma HC III Theatre	Programme Conditional Grant - Development	MoU signed with UPDF	302,110	0

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237703 Goma Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Fencing of Goma HC III	Programme Conditional Grant - Development	award given and works ongoing	54,120	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction of 2 classroom block Nantabulirwa PS	Nantabulirwa PS	Programme Conditional Grant - Development	contract awarded and ongoing	95,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Nsasa Kiwango	Transitional Conditional Grant - Development	It's at a stage of contract signing	50,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Nsasa Kiwanga road under construction	Nsasa Kiwanga road under construction	Transitional Conditional Grant - Development	investment servicing costs	50,000	2,500
Item: 313131 Roads and Bridges - Improvement					
periodic maintenance upgrading Nsasa NABUSUGWE KIWANGO TO BITUMOUS	Nsasa NABUSUGWE KIWANGO	Transitional Conditional Grant - Development	It's at a stage of contract signing	1,900,000	0
LCIII: S1902 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Katikolo land fill	Transitional Conditional Grant - Development	valuation report not yet out	4,500,000	750,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Taxes	administation car for revenue support	Locally Raised Revenues	clearance give now at evaluation	215,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	50 staff engaged in peer 2 peer learning	Locally Raised Revenues	activity scheduled for Quarter 3	216,488	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	10 Computer 20 Laptops & 15 portable POS system	Locally Raised Revenues	supplies made by contractor	234,031	0
Light ICT Hardware - Computers	3 Heavy Duty 6 Office Printers 2 Screens 5 CCTV	Locally Raised Revenues	supplies made by contractor	187,224	0
Light ICT Hardware - Computers	10 Desktop Computer Sets Acquired	Locally Raised Revenues	supplies made by contractor	100,000	0
Light ICT Hardware - Laptops	23 tablets purchased	Locally Raised Revenues	supplies made by contractor	92,000	0
Light ICT Hardware - Projector	Stage wide LED Display and smart screens	Locally Raised Revenues	supplies made by contractor	141,500	0
Light ICT Hardware - Computer Accessories	1	Locally Raised Revenues	It’s at a stage of contract signing	1	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Biometric Attendance and generator accessories	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	award given to contractor	40,501	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	21 chairs 10 tables 8cabins 8shelves 4 seater	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	123,000	0
Furniture and Fixtures Assorted Furniture	5 Tents with chairs procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	2 surveying tools GNSS Base and Automatic Levels	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	28,864	0
Value addition equipment	7 GIS mapping tools and software procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	33,163	0
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance	Admin Offices youth center internet extended	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	supplies made by contractor	66,241	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	10,000	9,990
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	12,100	775
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Asset engraving conducted on all division assets	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Asset engraving conducted on all division assets	25,775	2,560
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report on assets for MMC produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Report on assets for MMC produced	15,000	6,000

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	10,000 tax payers marked with Elogrev stickers	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	not yet done since we migrated to IRAS	84,284	0
Item: 225101 Consultancy Services					
Consultancy Services - Tax	Property valuation roll produced and approved	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	LAST PAYMENT FOR Property valuation roll produced and approved	130,250	98,729
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	at headquarter	Programme Conditional Grant - Non Wage Recurrent	It’s at a stage of procurement	1,781	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contract staff	staff under MURWP paid	Locally Raised Revenues	staff under MURWP paid	500,000	120,963
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	meetings for supported staff under MUWRP	Locally Raised Revenues	supported staff under MUWRP	200,000	198,375

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Takajjungge Primary School	Takajjungge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,330	10,832
Bajjo P/S	Bajjo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,510	6,308
Bishops East P/School	Bishops East P/ School	Programme Conditional Grant - Non Wage Recurrent	0	15,990	10,607
Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	7,551	5,009
Kyesereka C/U Primary School	Kyesereka C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,536
Namilyango Junior Boys School	Namilyango Junior Boys School	Programme Conditional Grant - Non Wage Recurrent	0	32,010	21,233
Joggo Primary School	Joggo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,490	4,305
Kirowooza Primary School	Kirowooza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,030	8,643
Kiwanga Umea P/S	Kiwanga Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,450	16,882
Seeta Umea P/S	Seeta Umea P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,610	18,315
Mother Kevin P/S Kiwanga	Mother Kevin P/S Kiwanga	Programme Conditional Grant - Non Wage Recurrent	0	12,570	8,338
St. Thereza Namilyango Girls Boarding P/S	St. Thereza Namilyango Girls Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,250	12,769
Nyenje Primary School	Nyenje Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,550	10,315
Mukono Town Muslim P/S	Mukono Town Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,230	14,083
St. Augustine Primary School	St. Augustine Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,150	6,733
Kiwango Umea Primary School	Kiwango Umea Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,150	8,723
Lweza P/S	Lweza P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,829
Nakagere Muslim P/S	Nakagere Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	3,894

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono Boarding P/S	Mukono Boarding P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,055
Nsambwe C/U Primary School	Nsambwe C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,810	13,804
Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	2,193	1,455
Jinja Misindye P/S	Jinja Misindye P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,910	4,584
Ngandu P/S	Ngandu P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,510	8,962
Buwava Beatrice P/S	Buwava Beatrice P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,310	5,512
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,192
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,660	13,704
St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,403	4,910
St. Peters Nantabulirwa C/U P/S	St. Peters Nantabulirwa C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,550	13,632
Kati Primary School	Kati Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,310
New Hope Africa P/S	New Hope Africa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,330	4,862
Seeta C/U Primary School	Seeta C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,528	20,250
Kiwanga C/U P/S	Kiwanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	9,957
Nabbale Primary School	Nabbale Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,690	5,764
Ntawo Primary School	Ntawo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,579
Misindye C/U P/S	Misindye C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,890	15,847
Ssekiboobo Primary School	Ssekiboobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,470	4,292

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namilyango Day Boys P/S	Namilyango Day Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,768
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SS BUKERERE	ST CHARLES LWANGA SS BUKERERE	Programme Conditional Grant - Non Wage Recurrent	0	338,600	112,867
MUKONO H.S	MUKONO H.S	Programme Conditional Grant - Non Wage Recurrent	0	437,780	145,927
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kati and Nantabulirwa PS	Programme Conditional Grant - Development	implemented	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs and drawings in place	Programme Conditional Grant - Development	BOQs and drawings in place	1,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	monitoring schools	Programme Conditional Grant - Development	investment servicing costs made	9,279	4,635
Item: 313121 Non-Residential Buildings - Improvement					
retention paid for selected projects	selected projects	Programme Conditional Grant - Development	to be done in 4rd quarter	45,721	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Houses & infrastructure protypes for PAPs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	ongoing	43,686	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Annual Infrasrtucture and Conditional Survey	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	to be done in q4	38,010	0
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
completion of Lot 2 and Lot 3 under GKMA-UDP	Roads under Lot 2 and Lot 3 for GKMA-UDP	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Physical progress for Lot 2 is approximately 61.12% against a planned progress of 62.21% in 71.12% time, based on original contract Lot 3 is approximately 48.16% against a planned progress of 51.82% in 73.44% time, based on original contract	52,890,168	7,979,247
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	4 Waste Mgt Compliance Monitoring Reports	Locally Raised Revenues	no allocation done yet	190,502	43,192
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	Katikolo waste mgtt facility rehabilitated	Locally Raised Revenues	contract awarded and works ongoing	489,720	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	katikolo	Locally Raised Revenues	contract awarded and works ongoing	0	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	84 IEC developed and distributed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	164,555	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Disaster Risk and Climate change exp review	Locally Raised Revenues	contract awarded and ongoing	39,005	0
Workshops, Meetings, Seminars - Training (Others)	meetings and field monitoring ENR committee	Locally Raised Revenues	implemented	57,416	0
Workshops, Meetings, Seminars - Training (Others)	environment support	Locally Raised Revenues	environment works supported	155,448	17,240
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Drainage Masterplan roads and bridges	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	334,831	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Annual ESIA & envt audits done	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	It’s at a stage of contract signing	147,372	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Joint ESS monitoring and inspections	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	implemented	72,000	0
Travel Inland - Allowances	MMC state of environment report implemented	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	contract awarded and ongoing	48,000	0

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	entire municipality	Urban Discretionary Equalisation Development Grant	consultancy acquired and ongoing	200,779	0
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	popularizations of the PDP	Locally Raised Revenues	popularizations of the PDP	50,000	25,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Building committee functionalized	qtrly inspection, notice issuance & reports	Locally Raised Revenues	qtrly inspection, notice issuance & reports	78,010	19,502
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PPCs meetings held, monitoring exercises conducted	Locally Raised Revenues	PPCs meetings held, monitoring exercises conducted	70,010	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Land Use Inventory for MMC developed & updated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	31,204	0
Consultancy - Strategic Planning Services	survey, peg 10km Rds green belts solar & walkway	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	40,806	0
Consultancy - Strategic Planning Services	30 strts named, signages 50 houses numbered	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	consultancy acquired and ongoing	46,806	0
Consultancy - Strategic Planning Services	Municipal PDP finalized and Popularized	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Municipal PDP finalized and Popularized	140,419	118,461
Consultancy - Strategic Planning Services	3 Detailed PDP amd 5 Area Action Plans	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	It’s at a stage of contract signing	70,010	0

VOTE: 724 Mukono Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1902 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 313121 Non-Residential Buildings - Improvement					
fencing of youth centre at Nakabago	fencing of youth centre at Nakabago	Locally Raised Revenues	RETENTION PAID	130,000	65,513
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	8 Media and Press coverage Made	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Media and Press coverage Made	10,000	6,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	support to GKMA meetings	Locally Raised Revenues	support to GKMA meetings	573,570	171,902
Workshops, Meetings, Seminars - Training (Others)	12MMC GKMA-UDP meetings supported	Locally Raised Revenues	PLANNED FOR Q3	60,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	Trade Order strategy Developed	Locally Raised Revenues	It’s at a stage of contract signing	135,000	0
Workshops, Meetings, Seminars - Training (Others)	A communication strategy produced	Locally Raised Revenues	It’s at a stage of contract signing	90,001	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	400 actors profiled and mapped	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	actors profiled and mapped	101,324	11,137