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# VOTE: 899 Mukono District

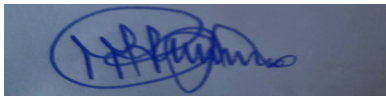
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Elizabeth Namanda**  
(Accounting Officer)

**Signed on Date: 19-03-2025**

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

**VOTE: 899 Mukono District****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	616,410	18%
Discretionary Government Transfers	4,445,802	4,445,802	1,173,071	26%
Conditional Government Transfers	57,885,387	58,529,952	15,240,828	26%
Other Government Transfers	44,766,671	44,766,671	1,055,165	2%
External Financing	3,086,979	3,086,979	43,191	1%
<b>Total Revenues shares</b>	<b>113,534,840</b>	<b>114,179,404</b>	<b>18,128,665</b>	<b>16%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,833,629	5,034,229	771,979	16%
Manufacturing	10,395	10,395	1,374	13%
Tourism Development	57,795	57,795	7,938	14%
Natural Resources, Environment, Climate Change, Land And Water Management	3,454,946	3,454,946	166,235	5%
Private Sector Development	455,824	455,824	21,940	5%
Integrated Transport Infrastructure And Services	39,754,926	39,754,926	46,943	0%
Sustainable Urbanisation And Housing	235,000	235,000	0	0%
Digital Transformation	510,351	510,351	1,900	0%
Human Capital Development	47,367,854	47,811,819	10,114,534	21%
Public Sector Transformation	9,460,437	9,460,437	1,790,928	19%
Community Mobilization And Mindset Change	1,074,014	1,074,014	79,444	7%
Governance And Security	4,184,739	4,184,739	743,839	18%
Development Plan Implementation	2,134,928	2,134,928	196,000	9%
<b>Grand Total</b>	<b>113,534,840</b>	<b>114,179,404</b>	<b>13,943,052</b>	<b>12%</b>
Wage	40,467,141	40,911,106	9,445,462	23%
Non-Wage Recurrent	28,167,647	28,167,647	4,269,031	15%
Domestic Devt	41,813,072	42,013,672	228,559	1%
External Financing	3,086,979	3,086,979	0	0%

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**VOTE: 899 Mukono District**

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

By the end of Q1 FY 24/25, the District had received UGX 18,128,665,000 against the planned UGX 113,534,840,000 translating to 16% budget performance, which was below the expected performance due to 1% performance of External Financing, 2% performance of Other Government Transfers, and 18% performance of Locally Raised Revenue. However, Discretionary Government Transfers and Conditional government Transfers performed at below 26%. The overall disbursements to departments and Lower Local Governments were UGX 18,128,665,000 implying a budget release of 100%. On departmental expenditure, UGX 17,514,886,727 representing 96.6% of the overall disbursement was utilized to achieve departmental outputs leaving 3.4% for lower local government outputs. By the end of Q1 for FY 24/25, Wage accounted for 67.7% of the overall total expenditure, 30.6% supported Non-wage related expenditures

**VOTE: 899 Mukono District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>616,410</b>	<b>18%</b>
Advertisements/Bill Boards	24,630	24,630	1,773	7%
Agency Fees	25,000	25,000	7,750	31%
Animal and Crop Husbandry related Levies	20,588	20,588	9,233	45%
Business licenses	576,766	576,766	226,497	39%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	1,726	8%
Local Services Tax-Payable By Individuals	457,163	457,163	95,914	21%
Other fees e.g. street parking fees	1,202,862	1,202,862	59,339	5%
Property related Duties/Fees	783,221	783,221	204,453	26%
Registration fees for Documents and Businesses	26,520	26,520	2,423	9%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	7,302	4%
<b>Discretionary Government Transfers</b>	<b>4,445,802</b>	<b>4,445,802</b>	<b>1,173,071</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	666,865	666,865	222,288	33%
District Unconditional Grant Non-Wage	1,171,082	1,171,082	292,770	25%
District Unconditional Grant Wage	2,256,154	2,256,154	564,038	25%
Urban Discretionary Equalisation Development Grant	72,584	72,584	24,195	33%
Urban Unconditional Non-Wage	279,117	279,117	69,779	25%
<b>Conditional Government Transfers</b>	<b>57,885,387</b>	<b>58,529,952</b>	<b>15,240,828</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	17,047,177	17,047,177	4,812,341	28%
Programme Conditional Grant - Development	2,312,408	2,513,008	770,803	33%
Programme Conditional Grant - Wage Recurrent	38,210,987	38,654,952	9,552,747	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
<b>Other Government Transfers</b>	<b>44,766,671</b>	<b>44,766,671</b>	<b>1,055,165</b>	<b>2%</b>
DVV International	19,000	19,000	0	0%
Greater Kampala Metropolitan Area Project	41,551,033	41,551,033	1,035,165	2%

**VOTE: 899 Mukono District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
GROW Project	30,000	30,000	0	0%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	0	0%
Support to PLE (UNEB)	80,000	80,000	0	0%
Uganda Road Fund (URF)	900,000	900,000	20,000	2%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
<b>External Financing</b>	<b>3,086,979</b>	<b>3,086,979</b>	<b>43,191</b>	<b>1%</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	131,900	131,900	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079	0	0%
United Nations Children Fund (UNICEF)	2,200,000	2,200,000	43,191	2%
<b>Total Revenues Shares</b>	<b>113,534,840</b>	<b>114,179,404</b>	<b>18,128,665</b>	<b>16%</b>

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**VOTE: 899 Mukono District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Q1, the district had received UGX 16,413,899,000 against the expected UGX 62,531,789,000 representing 26.3% which was above the expected performance and this was due to 33% performance of Discretionary Development Equalization Grant – Urban Discretionary Development Equalization Grant, Transitional Development Grant and Programme Conditional grant-Development. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and development related expenditures

**Cumulative Performance for Other Government Transfers**

By the end of Q1, Other the district had received UGX 1,055,165,000 against the expected UGX 44,766,671,000 representing 2% which is below the projected 25% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Neglected Tropical Diseases, Support to PLE and Uganda Women Entrepreneurship Program, Micro Project under Luwero Rwenzori Development Programme and GROW Operational Funds

**Cumulative Performance for External Financing**

By the end of Q1, district had received UGX 43,191,000 against planned UGX 3,086,979,000 from External financing source and this indicated performance of 1% and tis under performance was due to none receipt of funds from Global Alliance for Vaccines and Immunization(GAVI) and GIZ in quarter one FY 24/25

**VOTE: 899 Mukono District****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	15,497,377	0	2,468,234	16%	2,468,234
<b>Sub-Total</b>	<b>15,497,377</b>	<b>0</b>	<b>2,468,234</b>	<b>16%</b>	<b>2,468,234</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	628,535	0	82,726	13%	82,726
<b>Sub-Total</b>	<b>628,535</b>	<b>0</b>	<b>82,726</b>	<b>13%</b>	<b>82,726</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,169,333	0	126,157	11%	126,157
<b>Sub-Total</b>	<b>1,169,333</b>	<b>0</b>	<b>126,157</b>	<b>11%</b>	<b>126,157</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	3,714,768	0	765,514	21%	765,514
20 Agricultural Production	1,109,861	0	5,616	1%	5,616
<b>Sub-Total</b>	<b>4,824,629</b>	<b>0</b>	<b>771,130</b>	<b>16%</b>	<b>771,130</b>
<b>Department: Health</b>					
10 Primary HealthCare	12,109,328	0	2,172,117	18%	2,172,117
20 Hospital Services	689,547	0	172,387	25%	172,387
30 Health Management and Supervision	1,319,835	0	24,292	2%	24,292
<b>Sub-Total</b>	<b>14,118,710</b>	<b>0</b>	<b>2,368,796</b>	<b>17%</b>	<b>2,368,796</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,757,156	0	3,301,970	24%	3,301,970
20 Secondary Education	17,267,602	0	4,359,268	25%	4,359,268
40 Education&Sports Management and Inspection	2,221,386	0	83,500	4%	83,500
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>33,249,144</b>	<b>0</b>	<b>7,745,738</b>	<b>23%</b>	<b>7,745,738</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	40,153,446	0	46,943	0%	46,943
20 Engineering Services	235,000	0	0	0%	0

**VOTE: 899 Mukono District****Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>40,388,446</b>	<b>0</b>	<b>46,943</b>	<b>0%</b>	<b>46,943</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,268,675	0	108,706	9%	108,706
<b>Sub-Total</b>	<b>1,268,675</b>	<b>0</b>	<b>108,706</b>	<b>9%</b>	<b>108,706</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	460,761	0	57,528	12%	57,528
<b>Sub-Total</b>	<b>460,761</b>	<b>0</b>	<b>57,528</b>	<b>12%</b>	<b>57,528</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	379,601	0	55,524	15%	55,524
20 Empowerment and Mindset Change	500,000	0	0	0%	0
<b>Sub-Total</b>	<b>879,601</b>	<b>0</b>	<b>55,524</b>	<b>6%</b>	<b>55,524</b>
<b>Department: Planning</b>					
10 Planning and Statistics	478,758	0	70,012	15%	70,012
<b>Sub-Total</b>	<b>478,758</b>	<b>0</b>	<b>70,012</b>	<b>15%</b>	<b>70,012</b>
<b>Department: Internal Audit</b>					
10 Compliance	134,470	0	20,871	16%	20,871
<b>Sub-Total</b>	<b>134,470</b>	<b>0</b>	<b>20,871</b>	<b>16%</b>	<b>20,871</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	436,400	0	20,687	5%	20,687
<b>Sub-Total</b>	<b>436,400</b>	<b>0</b>	<b>20,687</b>	<b>5%</b>	<b>20,687</b>
<b>Grand Total</b>	<b>113,534,840</b>	<b>0</b>	<b>13,943,052</b>	<b>12%</b>	<b>13,943,052</b>



**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,228,641	14,228,641	3,707,403	26%	3,707,403
District Unconditional Grant Non-Wage	113,861	113,861	28,460	25%	28,460
District Unconditional Grant Wage	728,783	728,783	182,196	25%	182,196
Locally Raised Revenues	256,000	256,000	61,121	24%	61,121
Multi-Sectoral Transfers to LLGs_NonWage	2,210,617	2,210,617	367,068	17%	367,068
Other Transfers from Central Government	3,125,113	3,125,113	1,010,535	32%	1,010,535
Programme Conditional Grant - Non Wage Recurrent	7,794,266	7,794,266	2,058,023	26%	2,058,023
<b>Development Revenues</b>	1,268,736	1,268,736	198,037	16%	198,037
District Discretionary Equalisation Development Grant	18,000	18,000	6,000	33%	6,000
Multi-Sectoral Transfers to LLGs_Gou	344,336	344,336	92,037	27%	92,037
Other Transfers from Central Government	606,400	606,400	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>15,497,377</b>	<b>15,497,377</b>	<b>3,905,441</b>	<b>25%</b>	<b>3,905,441</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	728,783	728,783	182,196	25%	182,196
Non Wage	13,499,858	13,499,858	2,184,593	16%	2,184,593
<b>Development Expenditure</b>					
Domestic Development	1,268,736	1,268,736	101,445	8%	101,445
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,497,377</b>	<b>15,497,377</b>	<b>2,468,234</b>	<b>16%</b>	<b>2,468,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,340,614</b>		
Wage			0		
Non Wage			1,340,614		
<b>Development Balances</b>			<b>96,592</b>		
Domestic Development			96,592		

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>1,437,206</b>	

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

Whereas the planned annual approved budget was UGX 15,497,377,000, the Quarterly out turn was UGX 4,060,113,000/= by the end of Q1. Performance was at 26% and this was attributed to 33% DDEG and Transitional Conditional grant-Development, 32% release of Other Transfers from Central Government and 26% performance of Programme Conditional Grant-Non Wage Recurrent. On the side of expenditure, the department spent UGX 2,468,234,000 leaving UGX 1,591,879,000 as unspent by the end of Q1 for FY 24/25.

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

There was a balance of UGX 1,591,879,000 at the end of Q1. Of which UGX 1,485,879,000 was wage Non-wage was meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q1. UGX 106,000,000 was development funds mainly for construction of administration block but the procurement process was still ongoing at the end of Q1.

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

The department paid Staff salaries worth UGX 182,195,668, Pension worth UGX 854,686,008 and Gratuity worth UGX 580,167,954 in Q1. Celebrated 3 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Held 11 Senior Management and 7 PDM Secretariat meetings. Paid for UMEME office bills worth UGX 2,500,000 and water bills worth UGX 3,750,000. Coordinated the preparation and submission of Annual board of survey report for FY 23/24 to MoFPED. Carried out supervision and Monitoring of service delivery in LLGs. Paid UGX 1,600,000 to Security guards and office cleaners. Facilitated all mandatory Committees and meetings such as DTPC, Executive, and DWSCC. Coordinated Mobilisation for PDM activities in LLG. Carried out performance management through annual performance appraisal for staff in FY 23/24. Transferred UGX 345,185,316 as Local Revenue, UGX 157,654,361 as Non-Wage, UGX 101,445,405 as DDEG in Q1.

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	438,535	438,535	100,134	23%	100,134
District Unconditional Grant Non-Wage	115,537	115,537	28,884	25%	28,884
District Unconditional Grant Wage	222,998	222,998	55,750	25%	55,750
Locally Raised Revenues	100,000	100,000	15,500	16%	15,500
<b>Development Revenues</b>	190,000	190,000	0	0%	0
Locally Raised Revenues	190,000	190,000	0	0%	0
<b>Total Revenues Shares</b>	<b>628,535</b>	<b>628,535</b>	<b>100,134</b>	<b>16%</b>	<b>100,134</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	222,998	222,998	45,487	20%	45,487
Non Wage	215,537	215,537	37,239	17%	37,239

**Development Expenditure**

Domestic Development	190,000	190,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>628,535</b>	<b>628,535</b>	<b>82,726</b>	<b>13%</b>	<b>82,726</b>

**C: Unspent Balances****Recurrent Balances**

Wage			17,408		
Non Wage			10,263		
			7,145		

**Development Balances**

Domestic Development			0		
External Financing			0		

**Total Unspent**

			17,408		
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**Summary of Department Revenues and Expenditure by Source**

The department received Ug Shs 100,134,000/= translating to 16% of the planned revenue performance. This was below the expected performance attributed to Low realization of LRR at Ug Shs 15,000,000 (16%). On the expenditure side, the department spent Ug Shs 82,726,000 (82.9%) leaving unspent of Ug Shs 17,408,000/= (17.4%)

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

At the end of Q1, the department had unspent balance of Ug Shs 17,408,000/= . Ug Shs 10,263,000/ as wage balances due to pending recruitment of Chief Finance Officer and Senior Accountant through the District Service Commission.Ug Shs 7,145,000/= as recurrent balances due to pending approvals of requisitions in Q1 FY 24/25

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

Paid salaries for Staff three months in Q1 FY 24/25 equivalent to UGX 45,486,609. Coordinated implementation of Integrated Revenue Administration System IRAS in the District and all Lower Local government. Made timely Transfer of Capitation grants to Schools, Health centres, Non-Wage and Locally Raised Revenue to sub-counties. Provide back up support to Lower Local Governments in preparation of final Accounts for 2023/2024 FY. Prepared and Submitted final Accounts for 2023/2024 to the Office of Auditor General and Accountant General. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs. Carried out support supervision and local revenue mobilisation in lower local government

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,124,082	1,124,082	238,420	21%	238,420
District Unconditional Grant Non-Wage	480,682	480,682	120,171	25%	120,171
District Unconditional Grant Wage	270,399	270,399	67,600	25%	67,600
Locally Raised Revenues	373,000	373,000	50,650	14%	50,650
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>1,169,333</b>	<b>1,169,333</b>	<b>253,504</b>	<b>22%</b>	<b>253,504</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	270,399	270,399	50,960	19%	50,960
Non Wage	853,682	853,682	75,197	9%	75,197

**Development Expenditure**

Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,169,333</b>	<b>1,169,333</b>	<b>126,157</b>	<b>11%</b>	<b>126,157</b>

**C: Unspent Balances****Recurrent Balances**

Wage			112,263		
Non Wage			16,639		
			95,624		

**Development Balances**

Domestic Development			15,084		
External Financing			0		
<b>Total Unspent</b>			<b>127,347</b>		

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

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department budget for UGX 1,169,333,000/= total budget and managed to receive UGX 253,504,000/= for QI representing 22% of the total budget. Out of that the department managed to spend UGX 126,157,000/= representing 11% of the total budget and leaving a balance of 127,347,000/= us spent at the end of the quarter.

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

The unspent funds of 127,347,000/= are explained as follow, 16,639,000 was in respect to wages and gratuity which is paid at the end of the FY, Non wage worth 95,639,000/= in respect to Ex gratia for LLG politicians which was not transferred in Q I and Ex- gratia for chairpersons LC I & II s which is paid at the end of FY and 15,084,000/= unspent funds for PAC and DSC which was not spent in QI awaiting for recruitment exercise

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

The department managed to hold 1 council meeting, 1 committees of council meeting, paid allowances to DLB and CC members, Held 4 DSC meetings which handled disciplinary cases and confirmation in services, Paid fuel to DEC, DSC and other staff under the department, procured stationary and computer consumables, DLB sat and granted applications for survey among others.

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,962,600	3,962,600	988,150	25%	988,150
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	765,923	765,923	191,481	25%	191,481
Programme Conditional Grant - Wage Recurrent	3,186,677	3,186,677	796,669	25%	796,669
<b>Development Revenues</b>	862,030	1,062,629	309,663	36%	309,663
Locally Raised Revenues	50,000	50,000	38,987	78%	38,987
Programme Conditional Grant - Development	812,030	1,012,629	270,677	33%	270,677
<b>Total Revenues Shares</b>	<b>4,824,629</b>	<b>5,025,229</b>	<b>1,297,813</b>	<b>27%</b>	<b>1,297,813</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	3,186,677	3,186,677	717,917	23%	717,917
Non Wage	775,923	775,923	49,477	6%	49,477

**Development Expenditure**

Domestic Development	862,030	1,062,629	3,736	0%	3,736
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,824,629</b>	<b>5,025,229</b>	<b>771,130</b>	<b>16%</b>	<b>771,130</b>

**C: Unspent Balances****Recurrent Balances**

Wage			220,756		
Non Wage			78,752		
			142,004		

**Development Balances**

Domestic Development			305,927		
External Financing			0		
<b>Total Unspent</b>			<b>526,683</b>		

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of Q1, the departmental cumulative out turn performed at 27% which was slightly above the expected performance owing to over performance of development revenues of which Locally Raised revenue(development); programme conditional grant development which was 78% and 33% respectively. The expenditures performed at 16% The quarterly performance was 27% which was above the expected performance due to over performance of quarterly development revenues which was 36%. The absorption capacity of the department for Q1 was above 16% hence leaving unspent balance of 526,683,000 (84%)

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

The absorption capacity for the departmental receipts was above 16% %, hence 771,130, 000/= and cumulatively 1,297,813,000 of 4,824,629,000 /=-, leaving 526,683,000 /=- i.e., 84 % as unspent funds at the end of Q1. The 84% unspent funds included; Development revenues were UGX 305,927,000 due to ongoing procurement of service providers to undertake critical planned micro-irrigation project activities. The recurrent balance was 220,756,000/= of which non-wage was 142,004,000/= for facilitation of Parish Chiefs & PDCs during implementation of PDM; and other field work activities for quarter 1; UGX 78,752,000/= for wage to be paid to production staff during Q2.

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

The department paid staff salaries for 3 months in Q1. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including prospective farm site visits for suitability and technical validation;sustained awareness creation of community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisheries compliance enforcement and registration in 6 riparian LLGs(48 fishing communities) of Mukono. Fish quality assurance at Katosi,Kiziru, Buleebi among other gazetted fish landing sites. Funds received facilitated the initiation of procurement process for the quarterly planned development projects such micro-irrigation projects.



**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	11,927,915	11,927,915	2,514,479	21%	2,514,479
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	1,850,000	1,850,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,923,876	1,923,876	480,969	25%	480,969
Programme Conditional Grant - Wage Recurrent	8,134,039	8,134,039	2,033,510	25%	2,033,510
<b><i>Development Revenues</i></b>	2,190,795	2,190,795	115,430	5%	115,430
District Discretionary Equalisation Development Grant	100,000	100,000	27,000	27%	27,000
External Financing	1,955,079	1,955,079	43,191	2%	43,191
Programme Conditional Grant - Development	135,716	135,716	45,239	33%	45,239
<b>Total Revenues Shares</b>	<b>14,118,710</b>	<b>14,118,710</b>	<b>2,629,908</b>	<b>19%</b>	<b>2,629,908</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	8,134,039	8,134,039	1,887,377	23%	1,887,377
Non Wage	3,793,876	3,793,876	480,302	13%	480,302

***Development Expenditure***

Domestic Development	235,716	235,716	1,117	0%	1,117
External Financing	1,955,079	1,955,079	0	0%	0
<b>Total Expenditure</b>	<b>14,118,710</b>	<b>14,118,710</b>	<b>2,368,796</b>	<b>17%</b>	<b>2,368,796</b>

**C: Unspent Balances*****Recurrent Balances***

			<b>146,799</b>		
Wage			146,133		
Non Wage			667		

***Development Balances***

			<b>114,313</b>		
Domestic Development			71,122		
External Financing			43,191		
<b>Total Unspent</b>			<b>261,112</b>		

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

At the end of Q1, Quarterly outturn and expenditure performed at 19% and 17% respectively. The Quarterly outturn was below the expected due to none receipt of Locally Raised Revenues and other government Transfers in Q1. Other revenues such as Programme Conditional Grant Non-Wage Recurrent, Wage, Programme Conditional Grant Development performed above 25%. Wage consumed 79.7% of the total expenditure while Non-Wage related activities consumed 20.3%. The absorption capacity of the department for the receipts was 90.1% at the end of Q1.

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

At the end of Q1, the department had unspent balance of UGX 261,112,000 at the end of Q1. UGX 146,133,000 for pending recruitments through District Service Commission. UGX 71,122,000 was development grant as result of lack of a certificate to facilitate payments. UGX 43,191,000 was external funding as a result of pending approvals of requisitions by the end of Q1.

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

Paid monthly salary to health workers worth UGX 1,887,377,071 for three months in quarter One in FY 24/25. Paid monthly wages to health workers under MUWRP worth UGX 126,406,990 for three months in Q1 in FY 23/24. Transferred UGX 283,623,619 to health Centres II, III and IV and UGX 172,386,768 to Mukono General and Naggalama hospitals.

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	32,405,183	32,849,148	8,517,385	26%	8,517,385
District Unconditional Grant Wage	121,836	121,836	30,459	25%	30,459
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,293,075	5,293,075	1,764,358	33%	1,764,358
Programme Conditional Grant - Wage Recurrent	26,890,272	27,334,237	6,722,568	25%	6,722,568
<b><i>Development Revenues</i></b>	843,961	843,961	114,654	14%	114,654
External Financing	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	343,961	343,961	114,654	33%	114,654
<b>Total Revenues Shares</b>	<b>33,249,144</b>	<b>33,693,109</b>	<b>8,632,039</b>	<b>26%</b>	<b>8,632,039</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	27,012,108	27,456,073	6,398,868	24%	6,398,868
Non Wage	5,393,075	5,393,075	1,343,870	25%	1,343,870
<b><i>Development Expenditure</i></b>					
Domestic Development	343,961	343,961	3,000	1%	3,000
External Financing	500,000	500,000	0	0%	0
<b>Total Expenditure</b>	<b>33,249,144</b>	<b>33,693,109</b>	<b>7,745,738</b>	<b>23%</b>	<b>7,745,738</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>774,647</b>	
Wage			354,159	
Non Wage			420,488	
<b><i>Development Balances</i></b>			<b>111,654</b>	
Domestic Development			111,654	
External Financing			0	
<b>Total Unspent</b>			<b>886,301</b>	

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department received U5X 8,632,039,000/= in Q1 translating to 26% of the Quarterly outturn of the approved budget. This was slightly above the expected performance due to 33% Performance of Programme Conditional Grant None Wage Recurrent and Programme Conditional Grant-Development in Q1. However, there was none receipt of locally raised Revenue and other Transfers from Central government in Q1

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

By the end of Q1, the department had balances of UGX 886,301,000 .Of which , Wage was UGX 354,159,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 420,488,000 due to ongoing procurement of contractors for infrastructure maintenance and rehabilitation under education department. The department had UGX 111,654,000 as development funds due to ongoing procurement of Contractors for capital investments in FY 24/25

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

The department paid staff salaries for 3 months in Q1 for FY 24/25 as per following categories; Primary teachers -UGX 2,576,405,767. Secondary teachers -UGX 3,269,103,290 and Education Staff Salaries -UGX 17,970,091

The department managed to disburse UPE equivalent to UGX 520,392,899 to 187 Schools and USE equivalent to UGX 760,927,498 to 19 Secondary schools.

The department carried out inspection of 187 primary schools and 19 secondary schools in the district for quarter one in FY 24/25

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,708,446	2,708,446	391,612	14%	391,612
District Unconditional Grant Wage	159,926	159,926	39,982	25%	39,982
Locally Raised Revenues	250,000	250,000	57,000	23%	57,000
Other Transfers from Central Government	1,298,520	1,298,520	44,630	3%	44,630
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b><i>Development Revenues</i></b>	37,680,000	37,680,000	43,333	0%	43,333
District Discretionary Equalisation Development Grant	130,000	130,000	43,333	33%	43,333
Locally Raised Revenues	110,000	110,000	0	0%	0
Other Transfers from Central Government	37,440,000	37,440,000	0	0%	0
<b>Total Revenues Shares</b>	<b>40,388,446</b>	<b>40,388,446</b>	<b>434,945</b>	<b>1%</b>	<b>434,945</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	159,926	159,926	39,340	25%	39,340
Non Wage	2,548,520	2,548,520	7,603	0%	7,603
<b><i>Development Expenditure</i></b>					
Domestic Development	37,680,000	37,680,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>40,388,446</b>	<b>40,388,446</b>	<b>46,943</b>	<b>0%</b>	<b>46,943</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>344,669</b>		
Wage			642		
Non Wage			344,027		
<b><i>Development Balances</i></b>			<b>43,333</b>		
Domestic Development			43,333		
External Financing			0		
<b>Total Unspent</b>			<b>388,002</b>		

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

At the end of Q1, Quarterly outturn was Ug. Shs 434,945,000 leading to budget performance of 1%. This was below the expected performance due to Locally Raised Revenue and Other Government transfers performing below 25% in Q1. The absorption capacity of the receipts was 10.8% hence leaving unspent balance of 89.2% at the end of Q1. Wage accounted for 83.8% of the overall expenditure for the department in Q1.

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

By the end of Q1 FY 24/25, the department had unspent funds of UGX 388,002,000. Of which UGX 344,027,000 was mainly Uganda Road Fund and Programme Conditional grant-Non Wage Recurrent. The department did not utilise these funds as because they were completing rolled over works for Lower local governments and the district for FY 23/24.

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

Paid Staff Salaries for three months in Q1 FY 24/25 at a tune of UGX 39,339,858. Paid UGX 54,123,200 for Consultancy services for feasibility study, ESIA, detailed engineering design and tender document to support upgrading of Ntenjeru-Bule road -18.5km

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,636	239,636	44,409	19%	44,409
District Unconditional Grant Wage	67,256	67,256	16,814	25%	16,814
Locally Raised Revenues	62,000	62,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	110,380	110,380	27,595	25%	27,595
<b>Development Revenues</b>	1,029,039	1,029,039	343,013	33%	343,013
Programme Conditional Grant - Development	1,014,224	1,014,224	338,075	33%	338,075
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,268,675</b>	<b>1,268,675</b>	<b>387,422</b>	<b>31%</b>	<b>387,422</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,256	67,256	6,600	10%	6,600
Non Wage	172,380	172,380	19,052	11%	19,052
<b>Development Expenditure</b>					
Domestic Development	1,029,039	1,029,039	83,054	8%	83,054
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,268,675</b>	<b>1,268,675</b>	<b>108,706</b>	<b>9%</b>	<b>108,706</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,757</b>		
Wage			10,214		
Non Wage			8,543		
<b>Development Balances</b>			<b>259,959</b>		
Domestic Development			259,959		
External Financing			0		
<b>Total Unspent</b>			<b>278,716</b>		

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

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department**

The Department had an approved budget of UGX 1,268,675,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 31% and 9% respectively. This Outturn was above the anticipated 25% due to the 33% performance of Transitional Grant Development in Development revenue, 25% was District Unconditional Grant Wage, 25% was Programme Conditional Grant –Non Wage Recurrent. However, in the Quarterly expenditure the underperformance was due to the 10% of Wage and 11% of Non-wage plus 8% of Domestic Development hence leaving unspent balances of UGX 278,716,000/=

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

The unspent balance was UGX 278,716,000/= of which UGX 10,214,000/= was wage and Non-wage was UGX 8,543,000/= and Domestic Development which was UGX 259,959,000/=. This wage was for the District Water Officer, Nonwage was meant for the activities which were carried forward to next quarter and the Domestic Development was for the capital works which were delayed by the procurement process.

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

Salaries paid to the general staff, Salaries and gratuities for the staff on contract and Arreas/ salaries for the drilling crew. for the 3 months

Held 1 advocacy committee meeting in Koome SC and 1 District Water and Sanitation Coordination Committee Meetings

10 communities sensitized in Nagojje (2), Nakisunga (2) Mpatta (2), Mpunge (2) and Ntunda(2) Sub Counties

10 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga and Ntunda

10 WUCs established in Nagojje, Nakisunga, Mpatta , Mpunge

1 Water Facility Commissioned in Misenyi in Koome SC

9 Point Water sources visited in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Nama and Namataba TC

Maintained vehicle and a monitoring and supervision report done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilities paid and Office equipment maintained, welfare expenses cleared plus hygiene and sanitation activities done



**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	410,761	410,761	102,390	25%	102,390
District Unconditional Grant Wage	334,750	334,750	83,687	25%	83,687
Locally Raised Revenues	20,000	20,000	4,700	24%	4,700
Programme Conditional Grant - Non Wage Recurrent	56,011	56,011	14,003	25%	14,003
<b>Development Revenues</b>	50,000	50,000	10,000	20%	10,000
District Discretionary Equalisation Development Grant	50,000	50,000	10,000	20%	10,000
<b>Total Revenues Shares</b>	<b>460,761</b>	<b>460,761</b>	<b>112,390</b>	<b>24%</b>	<b>112,390</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	334,750	334,750	52,299	16%	52,299
Non Wage	76,011	76,011	5,229	7%	5,229

**Development Expenditure**

Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>460,761</b>	<b>460,761</b>	<b>57,528</b>	<b>12%</b>	<b>57,528</b>

**C: Unspent Balances****Recurrent Balances**

Wage			44,862		
Non Wage			31,388		
			13,474		

**Development Balances**

Domestic Development			10,000		
External Financing			0		
<b>Total Unspent</b>			<b>54,862</b>		

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

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department**

The Department had an approved budget of UGX 460,761,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 24% and 12% respectively. This Outturn was below the anticipated 25% due to the 24% performance of Locally Raised revenue and 20% was District Discretionary Equalization Grant. However, in the Quarterly expenditure the underperformance was due to the 16% of Wage and 7% of Non-wage plus 0% of Domestic Development hence leaving unspent balances of UGX 54,862,000/=

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

The unspent balance was UGX 54,862,000/= of which UGX 31,388,000/= was wage for the Environment Officer and the Forest Officer who are to be recruited. Non-wage of UGX 13,474,000/= which was activities that were carried forward for next quarter. The Domestic Development of worth UGX 10,000,000/= for procurement of tree seedlings which was delayed by the procurement process hence carried forward for quarter two.

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

Compliance monitoring for adherence to Implementation of environmental and social safeguards by private developers and natural resource harvesters and dealers. 22 private developers and 10 patrols. Initiation on e-gp for the purchase of 40,000 tree seedlings of Eucalyptus sp to be distributed to farmers and schools In various sub counties. 40 HHs and 11 school targeted next Quarter (Q2). Screening of all district level development projects for environmental and social safeguards for Implementation by contractors of Capital development projects (Water, Works, Education and DDEG). 33 projects, WWNR committee monitoring of the ENR activities to be done in QTR2 (next quarter) together with District Environment committee under GKMA\_UDP, ESIA project reports' reviews of private developers for recommendation for acquisition of EIA approval certificates from NEMA. 11 private developers, Physical planning committee (1 meeting); consideration of development applications:129 developme

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	379,601	379,601	76,674	20%	76,674
District Unconditional Grant Wage	213,269	213,269	53,317	25%	53,317
Locally Raised Revenues	24,000	24,000	2,774	12%	2,774
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	20,583	25%	20,583
<b>Development Revenues</b>	500,000	500,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>879,601</b>	<b>879,601</b>	<b>76,674</b>	<b>9%</b>	<b>76,674</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	213,269	213,269	32,946	15%	32,946
Non Wage	166,333	166,333	22,578	14%	22,578
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	0	0%	0
<b>Total Expenditure</b>	<b>879,601</b>	<b>879,601</b>	<b>55,524</b>	<b>6%</b>	<b>55,524</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			21,150		
Non Wage			20,371		
			779		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,150</b>		

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

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department planned to receive 879,601,000/= in the FY2024/25. 1st quarter outturn was 76,674,000/= (9%) of the expected 25% of the budget. This was below the expected performance because of none receipt of funds from other Transfers from Central Government and External financing.

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

The Un spent balance of UGX 21,150,000 and this was majorly wage for DCDO who is not substantively appointed.

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

Paid Salaries worth UGX 32,946,000 in Q1 FY24/25. Supported youth day celebrations worth UGX 2,770,000 for both National and Local events. Held 1 PWD and Youth, Councils, Supported 32 FAL Classes supported, Handled and Managed 543 probation cases.

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	244,996	244,996	53,054	22%	53,054
District Unconditional Grant Non-Wage	89,501	89,501	22,380	25%	22,380
District Unconditional Grant Wage	45,495	45,495	11,374	25%	11,374
Locally Raised Revenues	110,000	110,000	19,300	18%	19,300
<b><i>Development Revenues</i></b>	233,762	233,762	43,621	19%	43,621
District Discretionary Equalisation Development Grant	91,862	91,862	43,621	47%	43,621
External Financing	131,900	131,900	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>478,758</b>	<b>478,758</b>	<b>96,674</b>	<b>20%</b>	<b>96,674</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	45,495	45,495	11,100	24%	11,100
Non Wage	199,501	199,501	24,864	12%	24,864
<b><i>Development Expenditure</i></b>					
Domestic Development	101,862	101,862	34,048	33%	34,048
External Financing	131,900	131,900	0	0%	0
<b>Total Expenditure</b>	<b>478,758</b>	<b>478,758</b>	<b>70,012</b>	<b>15%</b>	<b>70,012</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>17,090</b>	
Wage			273	
Non Wage			16,816	
<b><i>Development Balances</i></b>			<b>9,573</b>	
Domestic Development			9,573	
External Financing			0	
<b>Total Unspent</b>			<b>26,663</b>	

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

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of Q1 FY 24/25, the departmental Quarterly outturn and expenditure was 20 % and 15% respectively. The receipts for the department were below the expected 25% due to 18% performance of Locally Raised revenues and none receipt of development revenues from external financing in Q1. The absorption capacity of the resources by the department was 72.4% hence leaving 27.6% as unspent funds by the end of Q1.

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

The department had unspent balance of UGX 26,663,000 by end of Q1. Non-Wage constituted UGX 16,816,000 and this was mainly for the District Budget and Planning Conference that would take place in Q2.

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

Paid Staff Salaries for 3 months at a tune of UGX 11,100,000. Coordinated 3 District Technical Planning Committee meetings to discuss service delivery in departments and lower local governments. Carried out Internal Assessment for 16 Lower local governments using assessment manual developed by Office of the Prime Minister. Coordinated the preparation of Q4 FY 23/24 Budget performance report for the district using the Programme Budgeting System. Carried out data collection for the formulation of Annual statistical abstract for FY 23/24. Provided technical backstopping to Lower Local Governments in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q1 FY 24-25. Procured Tonner and Stationary for the department in Q1 FY 24-25.

**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	134,470	134,470	25,618	19%	25,618
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	54,470	54,470	13,618	25%	13,618
Locally Raised Revenues	60,000	60,000	7,000	12%	7,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>134,470</b>	<b>134,470</b>	<b>25,618</b>	<b>19%</b>	<b>25,618</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,470	54,470	11,871	22%	11,871
Non Wage	80,000	80,000	9,000	11%	9,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,470</b>	<b>134,470</b>	<b>20,871</b>	<b>16%</b>	<b>20,871</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,747</b>		
Wage			1,747		
Non Wage			3,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,747</b>		

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

The Department had an approved budget of UGX 134,470,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 19% and 16% respectively. This Outturn was below the anticipated 25% due to the 12% performance of Locally Raised revenue, However, in the Quarterly expenditure the underperformance was due to the 22% of Wage and 11% of Non-wage plus hence leaving unspent balances of UGX 4,747,000/=

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

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balance was UGX 4,747,000/= of which UGX 1,747,000/= was wage and Non-wage was UGX 3,000,000/=. This wage was as a result of salary deductions pending, Nonwage was meant for the activities which were carried forward to next quarter.

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

Assessment of Local Revenue performance under IRAS, Verification and Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage and Development grants, and fuel to travel to the LLGs to monitor projects. Office supplies, stationaries, staff welfare plus office imprest procured Salaries paid to the general staff for 3 months. 1 Quarterly audit reports for LLGs and departments done



**VOTE: 899 Mukono District****Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	429,923	429,923	19,271	4%	19,271
District Unconditional Grant Wage	36,972	36,972	9,243	25%	9,243
Locally Raised Revenues	65,000	65,000	4,700	7%	4,700
Other Transfers from Central Government	306,638	306,638	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,313	21,313	5,328	25%	5,328
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>436,400</b>	<b>436,400</b>	<b>21,430</b>	<b>5%</b>	<b>21,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	36,972	36,972	8,501	23%	8,501
Non Wage	392,951	392,951	10,027	3%	10,027
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>436,400</b>	<b>436,400</b>	<b>20,687</b>	<b>5%</b>	<b>20,687</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>743</b>		
Wage			742		
Non Wage			1		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>743</b>		

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

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**VOTE: 899 Mukono District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department had an approved budget of UGX 436,400,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 5% and 5% respectively. This Outturn was below the anticipated 25% due to the 7% performance of Locally Raised revenue and 0% was Other Government Transfers. However, in the Quarterly expenditure the underperformance was due to the 23% of Wage and 3% of Non-wage hence leaving unspent balances of UGX 742,000/=

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

The unspent balance was UGX 743,000/= of which UGX 742,000/= was wage and this wage was for as a result of salary deductions pending by the end of Qtr 1.

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

Provide enterprise support and guidance and Profiling of District Tourism sites

1 tourism sites mapped

2 Monitoring and Evaluation visits

10 Tourism attraction sites profiled

Salaries paid for the staff in the department. Financial support extended to SMEs and groups

Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and industrial parks done. Trainings/sensitizations targeting traders and manufacturers on environmental concerns done.

Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised and provided technical support to parish associations, Audited of coop societies, Capacity building CDO and CHEIFS. Data updates of al

**VOTE: 899 Mukono District****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	79,380	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	2,700	0
224003 Agricultural Supplies and Services	157,621	0
226002 Licenses	24,000	0
227001 Travel inland	20,933	0
<b>Total for Budget Output</b>	<b>290,934</b>	<b>0</b>
Wage	0	0
Non-Wage	290,934	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,125	0
221011 Printing, Stationery, Photocopying and Binding	5,130	0
224003 Agricultural Supplies and Services	60,000	0
225201 Consultancy Services-Capital	690,000	0
227001 Travel inland	38,522	0
312139 Other Structures - Acquisition	115,500	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>948,277</b> <b>0</b>
	Wage	0      0
	Non-Wage	832,777      0
	GoU Dev	115,500      0
	Ext Finance	0      0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	27,860	0	
221002 Workshops, Meetings and Seminars	15,200	0	
225201 Consultancy Services-Capital	400,000	0	
227001 Travel inland	43,240	0	
	<b>Total for Budget Output</b>	<b>486,300</b>	<b>0</b>
	Wage	0	0
	Non-Wage	486,300	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	16,000	0	
221002 Workshops, Meetings and Seminars	58,200	6,240	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	4,614	723	
<b>Total for Budget Output</b>	<b>81,614</b>	<b>7,663</b>	
Wage	0	0	
Non-Wage	81,614	7,663	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403X ICT needs assessments in key sectors conducted**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	6,000	0	
227001 Travel inland	9,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,900	
<b>Total for Budget Output</b>	<b>19,400</b>	<b>1,900</b>	
Wage	0	0	
Non-Wage	19,400	1,900	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050203X Financial Management</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	720	0	
221011 Printing, Stationery, Photocopying and Binding	1,355	0	
227001 Travel inland	12,976	0	
312229 Other ICT Equipment - Acquisition	7,000	0	
<b>Total for Budget Output</b>	<b>26,051</b>	<b>0</b>	
Wage	0	0	
Non-Wage	19,051	0	
GoU Dev	7,000	0	
Ext Finance	0	0	

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210X Policies, Plans and Reports produced**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312221 Light ICT hardware - Acquisition	419,000	0	
312235 Furniture and Fittings - Acquisition	34,900	0	
312299 Other Machinery and Equipment- Acquisition	11,000	0	
<b>Total for Budget Output</b>	<b>464,900</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	464,900	0	
Ext Finance	0	0	

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

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
223005 Electricity	8,000	2,000	
223006 Water	3,000	750	
227001 Travel inland	8,000	600	
<b>Total for Budget Output</b>	<b>22,500</b>	<b>4,225</b>	
Wage	0	0	
Non-Wage	22,500	4,225	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	6,000	3,500	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221017 Membership dues and Subscription fees.	3,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	20,000	8,000	
228002 Maintenance-Transport Equipment	10,000	1,000	
<b>Total for Budget Output</b>	<b>48,000</b>	<b>12,500</b>	
Wage	0	0	
Non-Wage	48,000	12,500	
GoU Dev	0	0	

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

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

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	10,000	500
223006 Water	16,000	3,000
227001 Travel inland	8,000	2,100
228002 Maintenance-Transport Equipment	3,000	750
<b>Total for Budget Output</b>	<b>55,000</b>	<b>8,700</b>
Wage	0	0
Non-Wage	55,000	8,700
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	728,783	182,196
273104 Pension	4,987,972	854,686
273105 Gratuity	2,660,352	580,168
352880 Salary Arrears Budgeting	145,942	133,808
<b>Total for Budget Output</b>	<b>8,523,049</b>	<b>1,750,858</b>
Wage	728,783	182,196



**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,794,266	1,568,662
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,759	0
221003 Staff Training	90,000	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
227001 Travel inland	98,800	0
<b>Total for Budget Output</b>	<b>392,859</b>	<b>0</b>
Wage	0	0
Non-Wage	374,859	0
GoU Dev	18,000	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,381
<b>Total for Budget Output</b>	<b>19,123</b>	<b>4,781</b>
Wage	0	0
Non-Wage	19,123	4,781
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

NA

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	80,000	0
227001 Travel inland	19,906	9,864
<b>Total for Budget Output</b>	<b>99,906</b>	<b>9,864</b>
Wage	0	0
Non-Wage	99,906	9,864
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,943	22,640
221011 Printing, Stationery, Photocopying and Binding	1,160	290
222001 Information and Communication Technology Services.	11,860	730
227001 Travel inland	24,450	260
<b>Total for Budget Output</b>	<b>194,413</b>	<b>23,920</b>
Wage	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	194,413
	GoU Dev	0
	Ext Finance	0

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

Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team, Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.

NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	4,000	500	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	6,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,408	352	
221008 Information and Communication Technology Supplies.	2,500	625	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221017 Membership dues and Subscription fees.	3,000	750	
221020 Litigation and related expenses	3,000	750	

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	3,999
228002 Maintenance-Transport Equipment	5,900	1,475
<b>Total for Budget Output</b>	<b>36,308</b>	<b>9,076</b>
Wage	0	0
Non-Wage	36,308	9,076
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

NA

Performance was achieved as planned since all the required funds were obtained.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,382	1,200
211107 Boards, Committees and Council Allowances	574,165	0
212102 Medical expenses (Employees)	31,720	0
212103 Incapacity benefits (Employees)	30,700	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	171,118	0
221007 Books, Periodicals & Newspapers	9,164	0
221008 Information and Communication Technology Supplies.	38,700	0
221009 Welfare and Entertainment	86,367	0
221011 Printing, Stationery, Photocopying and Binding	100,020	0
221012 Small Office Equipment	4,500	0
221014 Bank Charges and other Bank related costs	40,097	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	33,292	0
223001 Property Management Expenses	3,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	12,400	1,671
223005 Electricity	12,500	0
223006 Water	9,500	0
224003 Agricultural Supplies and Services	103,640	0
225101 Consultancy Services	5,500	0
225203 Appraisal and Feasibility Studies for Capital Works	15,964	0
225204 Monitoring and Supervision of capital work	31,171	0
227001 Travel inland	660,359	0
227003 Carriage, Haulage, Freight and transport hire	11,500	0
227004 Fuel, Lubricants and Oils	140,888	0
228001 Maintenance-Buildings and Structures	57,093	450
228002 Maintenance-Transport Equipment	8,011	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	42,000	0
263402 Transfer to Other Government Units	0	604,285
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0
312121 Non-Residential Buildings - Acquisition	10,860	0
312149 Other Land Improvements - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	23,350	0
<b>Total for Budget Output</b>	<b>2,574,578</b>	<b>607,606</b>
Wage	0	0
Non-Wage	2,230,241	506,161
GoU Dev	344,336	101,445
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	75,000	0
221002 Workshops, Meetings and Seminars	7,634	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	100,978	0
<b>Total for Budget Output</b>	<b>197,612</b>	<b>0</b>
Wage	0	0
Non-Wage	197,612	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	640
227001 Travel inland	14,000	1,497

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>29,000</b> <b>2,137</b>
	Wage	0      0
	Non-Wage	29,000      2,137
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,800	0	
221002 Workshops, Meetings and Seminars	196,765	15,000	
221011 Printing, Stationery, Photocopying and Binding	80,340	0	
222001 Information and Communication Technology Services.	3,200	0	
226002 Licenses	7,500	0	
227001 Travel inland	308,948	5,255	
228002 Maintenance-Transport Equipment	42,000	0	
	<b>Total for Budget Output</b>	<b>647,553</b>	<b>20,255</b>
	Wage	0	0
	Non-Wage	647,553	20,255
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>15,497,377</b>	<b>2,468,234</b>
	Wage	728,783	182,196
	Non-Wage	13,499,858	2,184,593
	GoU Dev	1,268,736	101,445
	Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	Mentoring and back support provided to LLGs staff in Financial management.	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,998	45,487	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	5,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	
221014 Bank Charges and other Bank related costs	0	232	
221017 Membership dues and Subscription fees.	2,000	0	
227001 Travel inland	36,437	6,359	
228004 Maintenance-Other Fixed Assets	4,000	0	
312212 Light Vehicles - Acquisition	190,000	0	
<b>Total for Budget Output</b>	<b>481,635</b>	<b>54,378</b>	
	Wage	222,998	45,487
	Non-Wage	68,637	8,891
	GoU Dev	190,000	0
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Coordinating of Budget preparation process carried out. Budget desk committee and revenue meeting held .	Performance was achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
221008 Information and Communication Technology Supplies.	20,000	0	



**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	1,250
227001 Travel inland	34,000	13,378
<b>Total for Budget Output</b>	<b>81,000</b>	<b>14,628</b>
Wage	0	0
Non-Wage	81,000	14,628
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221016 Systems Recurrent costs	30,000	7,495
227001 Travel inland	27,900	6,225
<b>Total for Budget Output</b>	<b>65,900</b>	<b>13,720</b>
Wage	0	0
Non-Wage	65,900	13,720
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>628,535</b>	<b>82,726</b>
Wage	222,998	45,487
Non-Wage	215,537	37,239
GoU Dev	190,000	0
Ext Finance	0	0

# VOTE: 899 Mukono District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
	One quarterly meeting took place	There was no any variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	15,112	1,278
<b>Total for Budget Output</b>	<b>19,712</b>	<b>1,778</b>
Wage	0	0
Non-Wage	19,712	1,778
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

	Procured fuel for DPAC for field/ fact finding visits	The committee did not sit for Q I 2024/25 thus not spending the funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	48,446	1,996
<b>Total for Budget Output</b>	<b>53,446</b>	<b>1,996</b>
Wage	0	0
Non-Wage	33,446	1,996
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

# VOTE: 899 Mukono District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504X Human Resource management services</b>		
	Conducted 4 sittings which handled 2 disciplinary cases , regularization of appointments and confirmation in service	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625	
221002 Workshops, Meetings and Seminars	8,100	2,000	
221004 Recruitment Expenses	43,252	4,500	
221007 Books, Periodicals & Newspapers	1,400	350	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
227001 Travel inland	34,000	3,999	
<b>Total for Budget Output</b>	<b>95,252</b>	<b>12,474</b>	
Wage	0	0	
Non-Wage	70,000	12,474	
GoU Dev	25,252	0	
Ext Finance	0	0	

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

<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
	3 contracts committee meetings took place	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,620	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	19,016	3,593	
<b>Total for Budget Output</b>	<b>32,496</b>	<b>6,463</b>	
Wage	0	0	
Non-Wage	32,496	6,463	
GoU Dev	0	0	
Ext Finance	0	0	

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

**VOTE: 899 Mukono District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
	Paid Ex- gratia to district councillors for 3 months, Paid allowances for council, procured cartridges and paid salaries for 3 months	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	270,399	50,960	
211105 Ex-Gratia for Political leaders.	223,039	12,950	
211107 Boards, Committees and Council Allowances	87,581	0	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	995	
227001 Travel inland	25,113	2,995	
282101 Donations	5,000	0	
<b>Total for Budget Output</b>	<b>634,132</b>	<b>68,901</b>	
	Wage	270,399	50,960
	Non-Wage	363,733	17,940
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

1 Business committee took place, 1 Standing committees of council took place and one council meeting

There was no any variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	201,121	21,047	
<b>Total for Budget Output</b>	<b>201,121</b>	<b>21,047</b>	
	Wage	0	0
	Non-Wage	201,121	21,047
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000012 Legal advisory services</b>		
<b>PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
	3 Quarterly DEC meetings took place and quarterly fuel procured	There was no any variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	500	
221009 Welfare and Entertainment	10,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	5,000	765	
227001 Travel inland	84,175	10,734	
228002 Maintenance-Transport Equipment	20,000	0	
282101 Donations	10,000	0	
<b>Total for Budget Output</b>	<b>133,175</b>	<b>13,499</b>	
Wage	0	0	
Non-Wage	133,175	13,499	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,169,333</b>	<b>126,157</b>	
Wage	270,399	50,960	
Non-Wage	853,682	75,197	
GoU Dev	45,252	0	
Ext Finance	0	0	

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 040 Production and Marketing**

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

3 months Production department staff salaries paid N/A  
 Production staff facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains community based facilitators trained and supervised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,186,677	717,917
212102 Medical expenses (Employees)	3,750	0
212103 Incapacity benefits (Employees)	3,750	500
221002 Workshops, Meetings and Seminars	24,000	4,618
221003 Staff Training	6,000	1,500
221006 Commissions and related charges	8,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	3,960
224005 Laboratory supplies and services	2,500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	424,091	31,379
228002 Maintenance-Transport Equipment	34,000	5,640
<b>Total for Budget Output</b>	<b>3,714,768</b>	<b>765,514</b>
Wage	3,186,677	717,917
Non-Wage	528,091	47,597
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
	Visited and verified farm sites for prospective beneficiaries in 18 LLGs and initiated procurement process for prospective service providers	low response rate by potential beneficiaries of micro-irrigation systems to express interest

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

Item	Approved Budget	Spent
227001 Travel inland	20,301	0
<b>Total for Budget Output</b>	<b>20,301</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,301	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	13,601	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
<b>Total for Budget Output</b>	<b>40,601</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

79 Farm visits to confirm registration, field based verification, technical assessment; social and environmental safeguards screening conducted on prospective farm sites in 18 LLGs	Low response rat by potential beneficiaries to express interest in micro-irrigation systems
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**VOTE: 899 Mukono District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	659,022	0
<b>Total for Budget Output</b>	<b>659,022</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	659,022	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,451	0
<b>Total for Budget Output</b>	<b>30,451</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224003 Agricultural Supplies and Services	5,400	0
227001 Travel inland	30,201	3,736
263402 Transfer to Other Government Units	88,050	0
<b>Total for Budget Output</b>	<b>234,251</b>	<b>3,736</b>
Wage	0	0
Non-Wage	193,650	0
GoU Dev	40,601	3,736



**VOTE: 899 Mukono District****Quarter 1****Department: 040 Production and Marketing**

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

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

3 months staff salaries paid, Community mass mobilization; monitoring , supervision & coordination of PDM activities done; Electricity Bills provided for Water Utilization bill provided for Cox-Wain and Boat Hand Man Allowances Provided

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	40,601	0
223005 Electricity	2,160	0
223006 Water	1,200	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	48,422	1,880
<b>Total for Budget Output</b>	<b>94,783</b>	<b>1,880</b>
Wage	0	0
Non-Wage	54,182	1,880
GoU Dev	40,601	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

visited 11/30 prospective micro irrigation farm sites to ascertain site suitability; facilitated screening of micro-irrigation installations for environmental and social safe guards interalia

Low response by potential micro irrigation beneficiaries.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	24,451	0

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,451                      0</b>
	Wage	0                      0
	Non-Wage	0                      0
	GoU Dev	30,451                    0
	Ext Finance	0                         0
	<b>Total for Department</b>	<b>4,824,629                 771,130</b>
	Wage	3,186,677                717,917
	Non-Wage	775,923                    49,477
	GoU Dev	862,030                    3,736
	Ext Finance	0                            0

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000	0
227001 Travel inland	520,000	0
<b>Total for Budget Output</b>	<b>950,000</b>	<b>0</b>
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	900,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>0</b>
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518X Target population fully immunized

To be implemented in Q2

Delayed approval of funds affected implementation of planned activities

**VOTE: 899 Mukono District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	1,117
225204 Monitoring and Supervision of capital work	3,350	0
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	0
<b>Total for Budget Output</b>	<b>990,795</b>	<b>1,117</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	1,117
Ext Finance	755,079	0

**Budget Output: 320165 Primary Health care services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,134,039	1,887,377
263308 Sector Conditional Grant (Non-Wage)	1,134,495	283,624
<b>Total for Budget Output</b>	<b>9,268,533</b>	<b>2,171,001</b>
Wage	8,134,039	1,887,377
Non-Wage	1,134,495	283,624
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,547	172,387
<b>Total for Budget Output</b>	<b>689,547</b>	<b>172,387</b>

**VOTE: 899 Mukono District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	689,547
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,600	900	
221008 Information and Communication Technology Supplies.	5,700	1,425	
221009 Welfare and Entertainment	11,480	300	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
221012 Small Office Equipment	3,500	875	
222001 Information and Communication Technology Services.	800	200	
223005 Electricity	6,000	1,500	
223006 Water	1,400	350	
227001 Travel inland	78,755	16,947	
228002 Maintenance-Transport Equipment	4,000	995	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0	
<b>Total for Budget Output</b>	<b>119,835</b>	<b>24,292</b>	
	Wage	0	
	Non-Wage	119,835	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

NA

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0
<b>Total for Department</b>	<b>14,118,710</b>	<b>2,368,796</b>
Wage	8,134,039	1,887,377
Non-Wage	3,793,876	480,302
GoU Dev	235,716	1,117
Ext Finance	1,955,079	0

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	2,781,577
<b>Total for Budget Output</b>	<b>11,996,263</b>	<b>2,781,577</b>
Wage	11,996,263	2,781,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,893	520,393
<b>Total for Budget Output</b>	<b>1,760,893</b>	<b>520,393</b>
Wage	0	0
Non-Wage	1,760,893	520,393
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,373,593	760,927
<b>Total for Budget Output</b>	<b>2,373,593</b>	<b>760,927</b>
Wage	0	0
Non-Wage	2,373,593	760,927
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,894,009	3,598,341
<b>Total for Budget Output</b>	<b>14,894,009</b>	<b>3,598,341</b>
Wage	14,894,009	3,598,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of Primary and Secondary Education carried out nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	64,224	20,720
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>74,224</b>	<b>20,720</b>
Wage	0	0
Non-Wage	74,224	20,720



**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,836	18,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	660
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,330
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	66,000	1,998
223005 Electricity	2,000	650
223006 Water	1,500	500
225202 Environment Impact Assessment for Capital Works	8,000	2,656
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	49,692	14,296
227001 Travel inland	246,900	4,450
228001 Maintenance-Buildings and Structures	948,274	0
312121 Non-Residential Buildings - Acquisition	327,961	0
<b>Total for Budget Output</b>	<b>2,017,162</b>	<b>46,490</b>
Wage	121,836	18,950
Non-Wage	1,051,366	24,540
GoU Dev	343,961	3,000
Ext Finance	500,000	0

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

Sports activities in Schools supported

Performance was affected  
inadequate funds

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	40,000	12,990
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,990</b>
Wage	0	0
Non-Wage	40,000	12,990
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 060 Education*

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,249,144</b>	<b>7,745,738</b>
Wage	27,012,108	6,398,868
Non-Wage	5,393,075	1,343,870
GoU Dev	343,961	3,000
Ext Finance	500,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,367	0	
<b>Total for Budget Output</b>	<b>301,367</b>	<b>0</b>	
Wage	0	0	
Non-Wage	301,367	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Salaries paid for Staff in the department in Q1 FY 24/25. Works to start in Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,926	39,340	
221009 Welfare and Entertainment	6,000	1,003	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
223005 Electricity	1,920	1,000	
227001 Travel inland	168,000	5,600	
227004 Fuel, Lubricants and Oils	745,537	0	
228001 Maintenance-Buildings and Structures	165,500	0	
228002 Maintenance-Transport Equipment	40,000	0	
228004 Maintenance-Other Fixed Assets	212,018	0	
263402 Transfer to Other Government Units	505,658	0	
312221 Light ICT hardware - Acquisition	5,000	0	
<b>Total for Budget Output</b>	<b>2,013,559</b>	<b>46,943</b>	
Wage	159,926	39,340	

**VOTE: 899 Mukono District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,848,633 7,603
	GoU Dev	5,000 0
	Ext Finance	0 0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	3,369,600	0	
312131 Roads and Bridges - Acquisition	34,070,400	0	
<b>Total for Budget Output</b>	<b>37,440,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	37,440,000	
	Ext Finance	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,000	0	
227001 Travel inland	89,520	0	
228001 Maintenance-Buildings and Structures	300,000	0	
<b>Total for Budget Output</b>	<b>398,520</b>	<b>0</b>	
	Wage	0	
	Non-Wage	398,520	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 10030201X waste management improved</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	235,000	0	
<b>Total for Budget Output</b>	<b>235,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	235,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>40,388,446</b>	<b>46,943</b>	
Wage	159,926	39,340	
Non-Wage	2,548,520	7,603	
GoU Dev	37,680,000	0	
Ext Finance	0	0	

**VOTE: 899 Mukono District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures</b>		
	NA	This under performance was due to the delays in the procurement process
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
	1 Water Facility Commissioned in Misenyi in Koome SC	This performance was due to the availability of funds.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	67,256	6,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,018	0	
221002 Workshops, Meetings and Seminars	68,537	13,333	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	5,200	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
223005 Electricity	800	0	
225202 Environment Impact Assessment for Capital Works	30,427	7,502	
225203 Appraisal and Feasibility Studies for Capital Works	1,576	0	
225204 Monitoring and Supervision of capital work	109,171	26,635	
227001 Travel inland	38,558	7,259	
227004 Fuel, Lubricants and Oils	8,000	1,996	
228001 Maintenance-Buildings and Structures	140,692	18,986	
228002 Maintenance-Transport Equipment	37,982	0	
312139 Other Structures - Acquisition	732,359	24,996	
<b>Total for Budget Output</b>	<b>1,268,675</b>	<b>108,706</b>	
	Wage	67,256	6,600
	Non-Wage	172,380	19,052
	GoU Dev	1,029,039	83,054
	Ext Finance	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

<b>Total for Department</b>	<b>1,268,675</b>	<b>108,706</b>
Wage	67,256	6,600
Non-Wage	172,380	19,052
GoU Dev	1,029,039	83,054
Ext Finance	0	0



**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

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

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

Salaries paid to the departmental staff, 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 farmers advised, 4 trainings conducted, 10 monitoring/ins

This performance was due to the availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,750	52,299
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,853	230
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	32,052	0
227001 Travel inland	29,360	4,050
228002 Maintenance-Transport Equipment	13,806	449
<b>Total for Budget Output</b>	<b>423,821</b>	<b>57,528</b>
Wage	334,750	52,299
Non-Wage	69,071	5,229
GoU Dev	20,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

300 development plans and 300 building plans approved, 1 district plan and 5 Town Councils', structure plans/ Development Plans, 42 IS issued, 100 survey checks done, 5 free hold offered., Monitoring of all development projects for implementation of mitig

This performance was due to the timely release of funds

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,940	0
<b>Total for Budget Output</b>	<b>36,940</b>	<b>0</b>
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>460,761</b>	<b>57,528</b>
Wage	334,750	52,299
Non-Wage	76,011	5,229
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	2,000
227001 Travel inland	107,346	16,336
282101 Donations	16,987	4,242
<b>Total for Budget Output</b>	<b>136,333</b>	<b>22,578</b>
Wage	0	0
Non-Wage	136,333	22,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
	Paid Staff salaries paid for 3 months in Q1	Performance was affected by inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		213,269	32,946
<b>Total for Budget Output</b>		<b>213,269</b>	<b>32,946</b>
	Wage	213,269	32,946
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		180,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
227001 Travel inland		300,000	0
<b>Total for Budget Output</b>		<b>500,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	500,000	0
<b>Total for Department</b>		<b>879,601</b>	<b>55,524</b>
	Wage	213,269	32,946
	Non-Wage	166,333	22,578
	GoU Dev	0	0
	Ext Finance	500,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Monthly Salaries paid to Staff for 3 months, Quarterly joint monitoring of government programs, projects carried out, Internal Assessment exercise carried out. Q4 PBS prepared for FY 23-24	Under performance was due to ongoing procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	11,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	16,481	2,194
221008 Information and Communication Technology Supplies.	11,600	2,800
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	5,600	1,400
225202 Environment Impact Assessment for Capital Works	6,800	2,263
225204 Monitoring and Supervision of capital work	27,362	7,787
227001 Travel inland	54,320	30,076
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>208,858</b>	<b>60,421</b>
Wage	45,495	11,100
Non-Wage	61,501	15,273
GoU Dev	101,862	34,048
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

**VOTE: 899 Mukono District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0
227001 Travel inland	80,000	491
<b>Total for Budget Output</b>	<b>141,900</b>	<b>491</b>
Wage	0	0
Non-Wage	10,000	491
GoU Dev	0	0
Ext Finance	131,900	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

3 DTTC meetings

District Budget Conference and Investment meetings to be held in Q2 FY 24-25.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	48,000	2,700
221008 Information and Communication Technology Supplies.	5,800	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	35,200	1,900
<b>Total for Budget Output</b>	<b>110,000</b>	<b>4,600</b>
Wage	0	0
Non-Wage	110,000	4,600
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		18,000	4,500
<b>Total for Budget Output</b>		<b>18,000</b>	<b>4,500</b>
	Wage	0	0
	Non-Wage	18,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>478,758</b>	<b>70,012</b>
	Wage	45,495	11,100
	Non-Wage	199,501	24,864
	GoU Dev	101,862	34,048
	Ext Finance	131,900	0

**VOTE: 899 Mukono District****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

Assessment of Local Revenue performance under IRAS, Verification and Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage	This performance was due to timely release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	11,871
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,400	9,000
228002 Maintenance-Transport Equipment	4,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
<b>Total for Budget Output</b>	<b>134,470</b>	<b>20,871</b>
Wage	54,470	11,871
Non-Wage	80,000	9,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,470</b>	<b>20,871</b>
Wage	54,470	11,871
Non-Wage	80,000	9,000
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030405X Value chain actors and staff trained</b>		
	NA	The under performance was due to the delays in the release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	849
<b>Total for Budget Output</b>		<b>9,000</b>	<b>849</b>
	Wage	0	0
	Non-Wage	9,000	849
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101X Fully Serviced Industrial parks established**

Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and	This performance was due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,500	375
212103 Incapacity benefits (Employees)		1,000	250
221011 Printing, Stationery, Photocopying and Binding		3,000	749
227001 Travel inland		4,895	0
<b>Total for Budget Output</b>		<b>10,395</b>	<b>1,374</b>
	Wage	0	0
	Non-Wage	10,395	1,374

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	648	162	
<b>Total for Budget Output</b>	<b>648</b>	<b>162</b>	
Wage	0	0	
Non-Wage	648	162	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained**

Provide enterprise support and guidance and Profiling of District Tourism sites

This performance was due to the availability of funds

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained</b>		
	2 Monitoring and Evaluation visits	This performance was due to timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,295	323	
<b>Total for Budget Output</b>	<b>1,295</b>	<b>323</b>	
Wage	0	0	
Non-Wage	1,295	323	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,477	2,159	
227001 Travel inland	648	162	
<b>Total for Budget Output</b>	<b>7,125</b>	<b>2,321</b>	
Wage	0	0	
Non-Wage	648	162	
GoU Dev	6,477	2,159	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	864	216	
<b>Total for Budget Output</b>	<b>864</b>	<b>216</b>	
Wage	0	0	
Non-Wage	864	216	

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	4,700
<b>Total for Budget Output</b>	<b>45,000</b>	<b>4,700</b>
Wage	0	0
Non-Wage	45,000	4,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	432	108
<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	432	108
<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
Wage	0	0
Non-Wage	432	108

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

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

**Programme: 07 Private Sector Development**

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

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	275
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>12,600</b>	<b>2,025</b>
Wage	0	0
Non-Wage	12,600	2,025
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	8,501
227001 Travel inland	3,000	0
282101 Donations	306,638	0
<b>Total for Budget Output</b>	<b>346,610</b>	<b>8,501</b>
Wage	36,972	8,501
Non-Wage	309,638	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,400</b>	<b>20,687</b>
Wage	36,972	8,501
Non-Wage	392,951	10,027
GoU Dev	6,477	2,159

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**VOTE: 899** Mukono District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 899 Mukono District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	79,380	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	2,700	0
224003 Agricultural Supplies and Services	157,621	0
226002 Licenses	24,000	0
227001 Travel inland	20,933	0
<b>Total for Budget Output</b>	<b>290,934</b>	<b>0</b>
Wage	0	0
Non-Wage	290,934	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,125	0
221011 Printing, Stationery, Photocopying and Binding	5,130	0
224003 Agricultural Supplies and Services	60,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	690,000	0
227001 Travel inland	38,522	0
312139 Other Structures - Acquisition	115,500	0
<b>Total for Budget Output</b>	<b>948,277</b>	<b>0</b>
Wage	0	0
Non-Wage	832,777	0
GoU Dev	115,500	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	27,860	0
221002 Workshops, Meetings and Seminars	15,200	0
225201 Consultancy Services-Capital	400,000	0
227001 Travel inland	43,240	0
<b>Total for Budget Output</b>	<b>486,300</b>	<b>0</b>
Wage	0	0
Non-Wage	486,300	0
GoU Dev	0	0
Ext Finance	0	0

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



**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07010201X An overarching local content policy framework developed**

Site inspection and Monitoring of UGFIT Projects carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000080 Economic Integration and Market Access**

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

1 Business and Investment Forum meeting held, 2 Radio Talk shows procured to disseminate trade policies and other related information NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	0
221002 Workshops, Meetings and Seminars	58,200	6,240
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,614	723
<b>Total for Budget Output</b>	<b>81,614</b>	<b>7,663</b>
Wage	0	0
Non-Wage	81,614	7,663
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

# VOTE: 899 Mukono District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Research, Innovation and ICT skills development**

**Budget Output: 300010 Innovation Fund Management**

**PIAP Output: 11040403X ICT needs assessments in key sectors conducted**

Subscription made to NITAU for the Internet services. Support supervision in LLGS in IT related technical issues carried out. Maintenance of ICT equipment carried out

NA

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	9,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,900
<b>Total for Budget Output</b>	<b>19,400</b>	<b>1,900</b>
Wage	0	0
Non-Wage	19,400	1,900
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Enabling Environment**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 11050203X Financial Management**

1 Radio Talk shows/programmes procured for dissemination of information related to the programme, 1 Record Management system procured and Installed, Data collection carried out to update the District Website, 1 Media engagement meetings held

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	720	0
221011 Printing, Stationery, Photocopying and Binding	1,355	0
227001 Travel inland	12,976	0

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>26,051</b>	<b>0</b>
Wage	0	0
Non-Wage	19,051	0
GoU Dev	7,000	0
Ext Finance	0	0

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

**PIAP Output: 11050210X Policies,Plans and Reports produced**

N/A NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	419,000	0
312235 Furniture and Fittings - Acquisition	34,900	0
312299 Other Machinery and Equipment- Acquisition	11,000	0
<b>Total for Budget Output</b>	<b>464,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	464,900	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

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

Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	NIL
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**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	8,000	2,000
223006 Water	3,000	750
227001 Travel inland	8,000	600
<b>Total for Budget Output</b>	<b>22,500</b>	<b>4,225</b>
Wage	0	0
Non-Wage	22,500	4,225
GoU Dev	0	0
Ext Finance	0	0

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

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

12 Weekly Senior Management meetings held.Subscription NA paid to ULGA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	8,000
228002 Maintenance-Transport Equipment	10,000	1,000
<b>Total for Budget Output</b>	<b>48,000</b>	<b>12,500</b>
Wage	0	0
Non-Wage	48,000	12,500
GoU Dev	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

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

**Budget Output: 390003 Policy and System reviews**

**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Quarterly meetings-Rewards and Sanctions Committee NA  
 meetings held ,Office Electricity and water,Support provided  
 for medical and burrial expenses to Staff bills paid

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	10,000	500
223006 Water	16,000	3,000
227001 Travel inland	8,000	2,100
228002 Maintenance-Transport Equipment	3,000	750
<b>Total for Budget Output</b>	<b>55,000</b>	<b>8,700</b>
Wage	0	0
Non-Wage	55,000	8,700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Salaries,Pension,Gratuity,Salary arrears to eligible personnel NA

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	728,783	182,196
273104 Pension	4,987,972	854,686
273105 Gratuity	2,660,352	580,168
352880 Salary Arrears Budgeting	145,942	133,808
<b>Total for Budget Output</b>	<b>8,523,049</b>	<b>1,750,858</b>
Wage	728,783	182,196
Non-Wage	7,794,266	1,568,662
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,759	0
221003 Staff Training	90,000	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
227001 Travel inland	98,800	0
<b>Total for Budget Output</b>	<b>392,859</b>	<b>0</b>
Wage	0	0
Non-Wage	374,859	0
GoU Dev	18,000	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Payroll and staffing control system managed and maintained NA

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,381
<b>Total for Budget Output</b>	<b>19,123</b>	<b>4,781</b>
Wage	0	0
Non-Wage	19,123	4,781
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Phased construction of administration block carried out in NA  
FY 24-25

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Coordination provided for the preparation of board of survey NA  
for FY 23/24. District represented in Courts of law

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221020 Litigation and related expenses	80,000	0
227001 Travel inland	19,906	9,864
<b>Total for Budget Output</b>	<b>99,906</b>	<b>9,864</b>
Wage	0	0
Non-Wage	99,906	9,864
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

1 Review meeting held on GKMA-UDP at District level ,1 NA  
 Sensitization meetings on the Right of Way held out in in Nakisunga SC, 1 sensitisation meeting held on right of way for project affected persons along project site areas, Formation and Dissemination of Grievance Redress and Occupational safety and health Committee guidelines, policies and roles carried out at Subcounty/Town Council and project level, Occupational Safety and Health Committee meetings conducted at District, Subcounty/Town Councils and project levels, 1 MDF Executive Committee meeting held , 1 MDF Committee meetings held, 2 Thematic working groups meetings held, Monitoring Visits by MDF thematic working groups, Benchmarking by the MDF members and LCI and II of the Project Affected Communities, 1 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards



**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	156,943	22,640
221011 Printing, Stationery, Photocopying and Binding	1,160	290
222001 Information and Communication Technology Services.	11,860	730
227001 Travel inland	24,450	260
<b>Total for Budget Output</b>	<b>194,413</b>	<b>23,920</b>
Wage	0	0
Non-Wage	194,413	23,920
GoU Dev	0	0
Ext Finance	0	0

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

Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team, Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.

Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team, Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.

NIL

**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.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 899 Mukono District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	3,000	750
221020 Litigation and related expenses	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	3,999
228002 Maintenance-Transport Equipment	5,900	1,475
<b>Total for Budget Output</b>	<b>36,308</b>	<b>9,076</b>
Wage	0	0
Non-Wage	36,308	9,076
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

Periodic maintenance of District Utility facilities and compound carried out.Monthly salaries for the Causal laborers and duty facilitation for the Senior Office supervisor and Office attendant attached to CAO’s office paid,Payment made for Guard and Security services.	NA	Performance was achieved as planned since all the required funds were obtained.
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**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)	129,382	1,200
211107 Boards, Committees and Council Allowances	574,165	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	31,720	0
212103 Incapacity benefits (Employees)	30,700	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	171,118	0
221007 Books, Periodicals & Newspapers	9,164	0
221008 Information and Communication Technology Supplies.	38,700	0
221009 Welfare and Entertainment	86,367	0
221011 Printing, Stationery, Photocopying and Binding	100,020	0
221012 Small Office Equipment	4,500	0
221014 Bank Charges and other Bank related costs	40,097	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	33,292	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	12,400	1,671
223005 Electricity	12,500	0
223006 Water	9,500	0
224003 Agricultural Supplies and Services	103,640	0
225101 Consultancy Services	5,500	0
225203 Appraisal and Feasibility Studies for Capital Works	15,964	0
225204 Monitoring and Supervision of capital work	31,171	0
227001 Travel inland	660,359	0
227003 Carriage, Haulage, Freight and transport hire	11,500	0
227004 Fuel, Lubricants and Oils	140,888	0
228001 Maintenance-Buildings and Structures	57,093	450
228002 Maintenance-Transport Equipment	8,011	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	42,000	0
263402 Transfer to Other Government Units	0	604,285

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0
312121 Non-Residential Buildings - Acquisition	10,860	0
312149 Other Land Improvements - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	23,350	0
<b>Total for Budget Output</b>	<b>2,574,578</b>	<b>607,606</b>
Wage	0	0
Non-Wage	2,230,241	506,161
GoU Dev	344,336	101,445
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	75,000	0
221002 Workshops, Meetings and Seminars	7,634	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	100,978	0
<b>Total for Budget Output</b>	<b>197,612</b>	<b>0</b>
Wage	0	0
Non-Wage	197,612	0

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

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

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

N/A NA

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	640
227001 Travel inland	14,000	1,497
<b>Total for Budget Output</b>	<b>29,000</b>	<b>2,137</b>
Wage	0	0
Non-Wage	29,000	2,137
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,800	0
221002 Workshops, Meetings and Seminars	196,765	15,000
221011 Printing, Stationery, Photocopying and Binding	80,340	0
222001 Information and Communication Technology Services.	3,200	0
226002 Licenses	7,500	0
227001 Travel inland	308,948	5,255
228002 Maintenance-Transport Equipment	42,000	0
<b>Total for Budget Output</b>	<b>647,553</b>	<b>20,255</b>
Wage	0	0
Non-Wage	647,553	20,255
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,497,377</b>	<b>2,468,234</b>
Wage	728,783	182,196
Non-Wage	13,499,858	2,184,593
GoU Dev	1,268,736	101,445
Ext Finance	0	0

# VOTE: 899 Mukono District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Mentoring and back support provided to LLGs staff in Financial management.	Mentoring and back support provided to LLGs staff in Financial management.	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,998	45,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221014 Bank Charges and other Bank related costs	0	232
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	36,437	6,359
228004 Maintenance-Other Fixed Assets	4,000	0
312212 Light Vehicles - Acquisition	190,000	0
<b>Total for Budget Output</b>	<b>481,635</b>	<b>54,378</b>
Wage	222,998	45,487
Non-Wage	68,637	8,891
GoU Dev	190,000	0
Ext Finance	0	0

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

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

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Coordinating of Budget preparation process carried out. Budget desk committee and revenue meeting held .	Coordinating of Budget preparation process carried out. Budget desk committee and revenue meeting held .	Performance was achieved as planned
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**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,250
227001 Travel inland	34,000	13,378
<b>Total for Budget Output</b>	<b>81,000</b>	<b>14,628</b>
Wage	0	0
Non-Wage	81,000	14,628
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Enhanced effective & efficient financial management and maintenance of IFMS carried out      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221016 Systems Recurrent costs	30,000	7,495
227001 Travel inland	27,900	6,225
<b>Total for Budget Output</b>	<b>65,900</b>	<b>13,720</b>
Wage	0	0
Non-Wage	65,900	13,720
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>628,535</b>	<b>82,726</b>
Wage	222,998	45,487
Non-Wage	215,537	37,239
GoU Dev	190,000	0
Ext Finance	0	0



# VOTE: 899 Mukono District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
1 quarterly report and 1 meeting	One quarterly meeting took place	There was no any variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	15,112	1,278
<b>Total for Budget Output</b>	<b>19,712</b>	<b>1,778</b>
Wage	0	0
Non-Wage	19,712	1,778
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

1 quarterly report and meeting held to discuss audit reports	Procured fuel for DPAC for field/ fact finding visits	The committee did not sit for Q I 2024/25 thus not spending the funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	48,446	1,996
<b>Total for Budget Output</b>	<b>53,446</b>	<b>1,996</b>
Wage	0	0
Non-Wage	33,446	1,996
GoU Dev	20,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 030 Statutory bodies**

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

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Conduct interviews and shortlisting of applicants, Procure fuel for DSC, Stationary, news papers and payment of welfare  
 Conducted 4 sittings which handled 2 disciplinary cases , regularization of appointments and confirmation in service  
 There was no variation

**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)	2,500	625
221002 Workshops, Meetings and Seminars	8,100	2,000
221004 Recruitment Expenses	43,252	4,500
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	34,000	3,999
<b>Total for Budget Output</b>	<b>95,252</b>	<b>12,474</b>
Wage	0	0
Non-Wage	70,000	12,474
GoU Dev	25,252	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

3 contracts committee meetings held, Procure fuel for 1 quarters, award tenders and contracts  
 3 contracts committee meetings took place  
 No variation

**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)	6,480	1,620
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750

**VOTE: 899 Mukono District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	19,016	3,593
<b>Total for Budget Output</b>	<b>32,496</b>	<b>6,463</b>
Wage	0	0
Non-Wage	32,496	6,463
GoU Dev	0	0
Ext Finance	0	0

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

Payment of 3 monthly salaries, 1 transfer of honoraria to LLGs, quarterly fuel and stationary	Paid Ex- gratia to district councillors for 3 months, Paid allowances for council, procured cartridges and paid salaries for 3 months	There was no variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	270,399	50,960
211105 Ex-Gratia for Political leaders.	223,039	12,950
211107 Boards, Committees and Council Allowances	87,581	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	995
227001 Travel inland	25,113	2,995
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>634,132</b>	<b>68,901</b>
Wage	270,399	50,960
Non-Wage	363,733	17,940
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services**

**VOTE: 899 Mukono District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security</b>		
1 Council meetings, 2 Standing committee meetings, 1 business committee meetings	1 Business committee took place, 1 Standing committees of council took place and one council meeting	There was no any variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	201,121	21,047
<b>Total for Budget Output</b>	<b>201,121</b>	<b>21,047</b>
Wage	0	0
Non-Wage	201,121	21,047
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

3 DEC meetings, 1 quarterly monitoring of government programs, procure quarterly fuel for DEC members and Speaker, pay quarterly welfare	3 Quarterly DEC meetings took place and quarterly fuel procured	There was no any variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	765
227001 Travel inland	84,175	10,734
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>133,175</b>	<b>13,499</b>
Wage	0	0
Non-Wage	133,175	13,499
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

<b>Total for Department</b>	<b>1,169,333</b>	<b>126,157</b>
Wage	270,399	50,960
Non-Wage	853,682	75,197
GoU Dev	45,252	0
Ext Finance	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA	NA	Delayed Allocation of development funds during the supplementary budget
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,186,677	717,917
212102 Medical expenses (Employees)	3,750	0
212103 Incapacity benefits (Employees)	3,750	500
221002 Workshops, Meetings and Seminars	24,000	4,618
221003 Staff Training	6,000	1,500
221006 Commissions and related charges	8,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	3,960
224005 Laboratory supplies and services	2,500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	424,091	31,379
228002 Maintenance-Transport Equipment	34,000	5,640
<b>Total for Budget Output</b>	<b>3,714,768</b>	<b>765,514</b>
Wage	3,186,677	717,917
Non-Wage	528,091	47,597
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

# VOTE: 899 Mukono District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
contract supervision & monitoring a contract supervision & monitoring activities at verified farm sites in any of the 18 LLGs for 3 months	Visited and verified farm sites for prospective beneficiaries in 18 LLGs and initiated procurement process for prospective service providers	low response rate by potential beneficiaries of micro-irrigation systems to express interest

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

Item	Approved Budget	Spent
227001 Travel inland	20,301	0
<b>Total for Budget Output</b>	<b>20,301</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,301	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Awareness campaigns at Farming communities conducted at NA of the selected 5 constituencies i.e. Mukono North ,Mukono South,Nakifuma county Koome& Mukono municipality within 3 months.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	13,601	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
<b>Total for Budget Output</b>	<b>40,601</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

# VOTE: 899 Mukono District

Quarter 1

## Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
3 months Farm Visits by LG&LLG to eligible farmers to confirm registration, field based verification, technical assessment; social and environmental safeguards screening conducted; Farm visits to confirm registration, field based verification, technical assessment; social and environmental safeguards screening conducted; Contracting , contract supervision & monitoring activities done. Irrigation demonstration Machinery and equipment for demonstration site procured; Agricultural supplies for setting up & operationalization of demonstration sites procured; Irrigation equipment including accompanying supplier manuals and training procured and installed; Farmer field school supported with Technical backstopping of FFS by ToTs(6 visits); Technical Backstopping of ToTs by the district staff(one quarterly visit)	79 Farm visits to confirm registration, field based verification, technical assessment; social and environmental safeguards screening conducted on prospective farm sites in 18 LLGs	Low response rat by potential beneficiaries to express interest in micro-irrigation systems

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	659,022	0
<b>Total for Budget Output</b>	<b>659,022</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	659,022	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,451	0
<b>Total for Budget Output</b>	<b>30,451</b>	<b>0</b>
Wage	0	0



**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	30,451
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224003 Agricultural Supplies and Services	5,400	0
227001 Travel inland	30,201	3,736
263402 Transfer to Other Government Units	88,050	0
<b>Total for Budget Output</b>	<b>234,251</b>	<b>3,736</b>
Wage	0	0
Non-Wage	193,650	0
GoU Dev	40,601	3,736
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

<p>3 months Production department staff monthly salaries paid; Identification ,profiling, sensitization and inspection of producers &amp; dealers in agricultural inputs; agricultural produce buyers, processors done; 3 months technical back stopping of field staff and support staff facilitated Community mass mobilization; monitoring , supervision &amp; coordination of PDM activities done; Electricity Bills provided for Water Utilization bill provided for Cox-Wain and Boat Hand Man Allowances Provided Investment service costs covered</p>	<p>3 months staff salaries paid,Community mass mobilization; monitoring , supervision &amp; coordination of PDM activities done; Electricity Bills provided for Water Utilization bill provided for Cox-Wain and Boat Hand Man Allowances Provided</p>	<p>N/A</p>
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**VOTE: 899 Mukono District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	40,601	0
223005 Electricity	2,160	0
223006 Water	1,200	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	48,422	1,880
<b>Total for Budget Output</b>	<b>94,783</b>	<b>1,880</b>
Wage	0	0
Non-Wage	54,182	1,880
GoU Dev	40,601	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

10 Farm visits conducted across the district for 3 months to ascertain site suitability; screen micro-irrigation installations for environmental and social safe guards interalia	visited 11/30 prospective micro irrigation farm sites to ascertain site suitability; facilitated screening of micro-irrigation installations for environmental and social safe guards interalia	Low response by potential micro irrigation beneficiaries.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	24,451	0
<b>Total for Budget Output</b>	<b>30,451</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	0
Ext Finance	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

<b>Total for Department</b>	<b>4,824,629</b>	<b>771,130</b>
Wage	3,186,677	717,917
Non-Wage	775,923	49,477
GoU Dev	862,030	3,736
Ext Finance	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000	0
227001 Travel inland	520,000	0
<b>Total for Budget Output</b>	<b>950,000</b>	<b>0</b>
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	900,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>0</b>
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

**VOTE: 899 Mukono District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010518X Target population fully immunized</b>	To be implemented in Q2	Delayed approval of funds affected implementation of planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	1,117
225204 Monitoring and Supervision of capital work	3,350	0
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	0
<b>Total for Budget Output</b>	<b>990,795</b>	<b>1,117</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	1,117
Ext Finance	755,079	0

**Budget Output: 320165 Primary Health care services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,134,039	1,887,377
263308 Sector Conditional Grant (Non-Wage)	1,134,495	283,624
<b>Total for Budget Output</b>	<b>9,268,533</b>	<b>2,171,001</b>
Wage	8,134,039	1,887,377
Non-Wage	1,134,495	283,624
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 899 Mukono District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320080 Support to Hospitals**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,547	172,387
<b>Total for Budget Output</b>	<b>689,547</b>	<b>172,387</b>
Wage	0	0
Non-Wage	689,547	172,387
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
221008 Information and Communication Technology Supplies.	5,700	1,425
221009 Welfare and Entertainment	11,480	300
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	800	200
223005 Electricity	6,000	1,500
223006 Water	1,400	350
227001 Travel inland	78,755	16,947
228002 Maintenance-Transport Equipment	4,000	995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0

**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>119,835 24,292</b>
	Wage	0 0
	Non-Wage	119,835 24,292
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0
<b>Total for Department</b>	<b>14,118,710</b>	<b>2,368,796</b>
Wage	8,134,039	1,887,377
Non-Wage	3,793,876	480,302
GoU Dev	235,716	1,117
Ext Finance	1,955,079	0

**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	2,781,577
<b>Total for Budget Output</b>	<b>11,996,263</b>	<b>2,781,577</b>
Wage	11,996,263	2,781,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,893	520,393
<b>Total for Budget Output</b>	<b>1,760,893</b>	<b>520,393</b>
Wage	0	0
Non-Wage	1,760,893	520,393
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,373,593	760,927
<b>Total for Budget Output</b>	<b>2,373,593</b>	<b>760,927</b>
Wage	0	0
Non-Wage	2,373,593	760,927
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	14,894,009	3,598,341
<b>Total for Budget Output</b>	<b>14,894,009</b>	<b>3,598,341</b>
Wage	14,894,009	3,598,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of Primary and Secondary Education carried out	Monitoring and supervision of Primary and Secondary Education carried out	nil
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**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	64,224	20,720
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>74,224</b>	<b>20,720</b>
Wage	0	0
Non-Wage	74,224	20,720
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Cocurriculum activities implemented in FY 24-25                      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	3,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

PLE Administered and Monitored                      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0

**VOTE: 899 Mukono District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	80,000
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,836	18,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	660
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	0
221008 Information and Communication Technology Supplies.	4,000	1,330
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	66,000	1,998
223005 Electricity	2,000	650
223006 Water	1,500	500
225202 Environment Impact Assessment for Capital Works	8,000	2,656
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	49,692	14,296
227001 Travel inland	246,900	4,450
228001 Maintenance-Buildings and Structures	948,274	0
312121 Non-Residential Buildings - Acquisition	327,961	0
<b>Total for Budget Output</b>	<b>2,017,162</b>	<b>46,490</b>
Wage	121,836	18,950
Non-Wage	1,051,366	24,540
GoU Dev	343,961	3,000
Ext Finance	500,000	0

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

# VOTE: 899 Mukono District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Sports activities in Schools supported	Sports activities in Schools supported	Performance was affected inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	12,990
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,990</b>
Wage	0	0
Non-Wage	40,000	12,990
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,249,144</b>	<b>7,745,738</b>
Wage	27,012,108	6,398,868
Non-Wage	5,393,075	1,343,870
GoU Dev	343,961	3,000
Ext Finance	500,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 070 Roads and Engineering**

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

Maintenance of equipment and machinery for 2 Units      NA  
 carried out in FY 24-25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,367	0
<b>Total for Budget Output</b>	<b>301,367</b>	<b>0</b>
Wage	0	0
Non-Wage	301,367	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Salaries paid for Staff in the department in FY      Salaries paid for Staff in the department in Q1 FY 24/25.      Works to start in Q2  
 24/25, Monthly supervision of works carried out by both  
 technical and political leadership, Mechanized maintenance  
 of Seeta Gimbi Nacyek 19.81km, Gavu Kasiiso Namanoga  
 25.33km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,926	39,340
221009 Welfare and Entertainment	6,000	1,003
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,920	1,000
227001 Travel inland	168,000	5,600

**VOTE: 899 Mukono District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	745,537	0
228001 Maintenance-Buildings and Structures	165,500	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	212,018	0
263402 Transfer to Other Government Units	505,658	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>2,013,559</b>	<b>46,943</b>
Wage	159,926	39,340
Non-Wage	1,848,633	7,603
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	3,369,600	0
312131 Roads and Bridges - Acquisition	34,070,400	0
<b>Total for Budget Output</b>	<b>37,440,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,440,000	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 899 Mukono District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	89,520	0
228001 Maintenance-Buildings and Structures	300,000	0
<b>Total for Budget Output</b>	<b>398,520</b>	<b>0</b>
Wage	0	0
Non-Wage	398,520	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201X waste management improved**

Payment made for Feasibility study and designs for capital works NA

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	235,000	0
<b>Total for Budget Output</b>	<b>235,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	235,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,388,446</b>	<b>46,943</b>
Wage	159,926	39,340
Non-Wage	2,548,520	7,603
GoU Dev	37,680,000	0
Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

Maintained vehicle and a monitoring and supervision reports done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilities paid, vehicle and Office equipment maintained, welfare expenses cleared plus hygiene and sanitation activities done	Maintained vehicle and a monitoring and supervision report done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilities paid and Office equipment maintained.	This performance was due to the timely release of funds
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**PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Water Facilities Commissioned in the District	1 Water Facility Commissioned in Misenyi in Koome SC	This performance was due to the availability of funds.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,256	6,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,018	0
221002 Workshops, Meetings and Seminars	68,537	13,333
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	5,200	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	800	0
225202 Environment Impact Assessment for Capital Works	30,427	7,502
225203 Appraisal and Feasibility Studies for Capital Works	1,576	0
225204 Monitoring and Supervision of capital work	109,171	26,635
227001 Travel inland	38,558	7,259
227004 Fuel, Lubricants and Oils	8,000	1,996
228001 Maintenance-Buildings and Structures	140,692	18,986
228002 Maintenance-Transport Equipment	37,982	0
312139 Other Structures - Acquisition	732,359	24,996
<b>Total for Budget Output</b>	<b>1,268,675</b>	<b>108,706</b>



**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	67,256	6,600
Non-Wage	172,380	19,052
GoU Dev	1,029,039	83,054
Ext Finance	0	0
<b>Total for Department</b>	<b>1,268,675</b>	<b>108,706</b>
Wage	67,256	6,600
Non-Wage	172,380	19,052
GoU Dev	1,029,039	83,054
Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 090 Natural Resources**

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

Salaries paid to the departmental staff. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 17,000 seedlings procured, 3,500 seedlings procured, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 farmers advised, 1 vehicle maintained, 4 trainings conducted, 120 monitoring/inspections conducted, 20 ESIA's screening reports & 20 ESMPs produced, 20 ESIA's and E/Audits reviewed, 8 SEAPS produced and implemented, 50 ha demarcated and 200 people sensitized, 5 trainings/sensitizations conducted. 4 quarterly meetings held and minutes done. Facilitated the Departmental Quarterly PBS reporting and budgeting.

Salaries paid to the departmental staff. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 farmers advised, 4 trainings conducted, 10 monitoring/ins

This performance was due to the availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,750	52,299
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,853	230
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	32,052	0
227001 Travel inland	29,360	4,050
228002 Maintenance-Transport Equipment	13,806	449
<b>Total for Budget Output</b>	<b>423,821</b>	<b>57,528</b>
Wage	334,750	52,299
Non-Wage	69,071	5,229
GoU Dev	20,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

# VOTE: 899 Mukono District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

300 development plans and 300 building plans approved, 1 district plan and 5 Town Councils', structure plans/ Development Plans, 15 IS issued, 10 survey checks done, 10 free hold offered. Survey and titling district land of schools and health centers, Monitoring of all development projects for implementation of mitigation measures. 40,000 ha of forest protected for 100 forest/tree owners. 17,000 seedlings procured to 5HHs and 1 school. 40,000 seedlings procured for 30 HHs, 10 schools/FBOs. 20 ESIA screening reports & 20. ESMPs produced in 10 S/Cs and 3 TCs. 20 reports produced in 10 S/Cs 3 TCs	300 development plans and 300 building plans approved, 1 district plan and 5 Town Councils', structure plans/ Development Plans, 42 IS issued, 100 survey checks done, 5 free hold offered., Monitoring of all development projects for implementation of mitig	This performance was due to the timely release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	36,940	0
<b>Total for Budget Output</b>	<b>36,940</b>	<b>0</b>
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>460,761</b>	<b>57,528</b>
Wage	334,750	52,299
Non-Wage	76,011	5,229
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 899 Mukono District****Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	2,000
227001 Travel inland	107,346	16,336
282101 Donations	16,987	4,242
<b>Total for Budget Output</b>	<b>136,333</b>	<b>22,578</b>
Wage	0	0
Non-Wage	136,333	22,578

# VOTE: 899 Mukono District

Quarter 1

**Department: 100 Community Based Services**

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

**Budget Output: 000023 Inspection and Monitoring**

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

Facilitation of Departmental meetings and 4 Quarterly meetings held. ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. International days Celebrated (Youth, Women, Older Persons and Disability days). Supported CBR activities such as identification, assessment and referral of PWDs. Activity reports and No. of PWDs assessed and identified. Supported joint YLP & UWEP Operation Plus Institutional Support. Utility bills to the youth Centre paid. Supported Departmental & field operations ( Joint YLP & UWEP and CBO Monitoring, Stationery, staff Welfare, tonner, Casual Wages and Maintenance) . General staff salaries paid for 12 months.	Paid Staff salaries paid for 3 months in Q1	Performance was affected by inadequate funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	213,269	32,946
<b>Total for Budget Output</b>	<b>213,269</b>	<b>32,946</b>
Wage	213,269	32,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

UNICEF activities Supported	NA
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**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	300,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0
<b>Total for Department</b>	<b>879,601</b>	<b>55,524</b>
Wage	213,269	32,946
Non-Wage	166,333	22,578
GoU Dev	0	0
Ext Finance	500,000	0

**VOTE: 899 Mukono District****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Monthly Salaries paid to Staff in Planning department for 3months,Quarterly joint monitoring of government programs, projects carried out in the 16 LLG by the office RDC,Political leadership and DPTC members,Internal Assessment exercise carried out in the 16 Lower local governments in preparation of the external assessment by the Office of the Prime Minister, Q4FY 22-23 Budget performance reports prepared for the district headquarters and Lower local governments through a workstation using the Programme Budgeting System.	Monthly Salaries paid to Staff for 3 months, Quarterly joint monitoring of government programs, projects carried out, Internal Assessment exercise carried out. Q4 PBS prepared for FY 23-24	Under performance was due to ongoing procurement process
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	11,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	16,481	2,194
221008 Information and Communication Technology Supplies.	11,600	2,800
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	5,600	1,400
225202 Environment Impact Assessment for Capital Works	6,800	2,263
225204 Monitoring and Supervision of capital work	27,362	7,787
227001 Travel inland	54,320	30,076
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>208,858</b>	<b>60,421</b>
Wage	45,495	11,100
Non-Wage	61,501	15,273
GoU Dev	101,862	34,048

**VOTE: 899 Mukono District****Quarter 1****Department: 110 Planning**

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

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Data collection done for the preparation of Fourth Five Year NA

District Development Plan IV (2025/26 -2029/30) and

coordinating planning meetings at lower level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0
227001 Travel inland	80,000	491
<b>Total for Budget Output</b>	<b>141,900</b>	<b>491</b>
Wage	0	0
Non-Wage	10,000	491
GoU Dev	0	0
Ext Finance	131,900	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

3 DTPC meetings ,3 Statistical Committe, Investment meetings held in Q1 FY 24-25. 3 DTPC meetings

District Budget Conference and Investment meetings to be held in Q2 FY 24-25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	48,000	2,700



**VOTE: 899 Mukono District**

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,800	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	35,200	1,900
<b>Total for Budget Output</b>	<b>110,000</b>	<b>4,600</b>
Wage	0	0
Non-Wage	110,000	4,600
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

Provision of technical backstopping and support supervision NA  
done for the 16 lower local governments on a quarterly basis  
in the areas of developmental planning and budgeting

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,000	4,500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>478,758</b>	<b>70,012</b>
Wage	45,495	11,100
Non-Wage	199,501	24,864
GoU Dev	101,862	34,048

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**VOTE: 899** Mukono District

**Quarter 1**

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Ext Finance	131,900	0
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# VOTE: 899 Mukono District

Quarter 1

**Department: 120 Internal Audit**

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

**Programme: 18 Development Plan Implementation**

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

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

**PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

Assessment of Local Revenue performance under IRAS, Verification and Assessment of PDM SACCOs, Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage and Development grants. ICT equipment and vehicle maintenance plus repair. Incapacitated benefits for the staff, and fuel to travel to the LLGs to monitor projects. Office supplies, stationaries, staff welfare plus office imprest procured	Assessment of Local Revenue performance under IRAS, Verification and Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage	This performance was due to timely release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	11,871
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,400	9,000
228002 Maintenance-Transport Equipment	4,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
<b>Total for Budget Output</b>	<b>134,470</b>	<b>20,871</b>
Wage	54,470	11,871
Non-Wage	80,000	9,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,470</b>	<b>20,871</b>
Wage	54,470	11,871
Non-Wage	80,000	9,000

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**VOTE: 899** Mukono District

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

# VOTE: 899 Mukono District

Quarter 1

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

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

**PIAP Output: 01030405X Value chain actors and staff trained**

Needs assessment of the nature of Value addition facilities in NA sub counties. Created feasible centers of excellence for promotion of exports and Industrial development sub county based. Conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done

The under performance was due to the delays in the release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	849
<b>Total for Budget Output</b>	<b>9,000</b>	<b>849</b>
Wage	0	0
Non-Wage	9,000	849
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 04010101X Fully Serviced Industrial parks established**

Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and indusrial parks done. Trainings/sensitisations targeting traders and manufacturers on environmental concerns done.

Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and

This performance was due to timely release of funds

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	749
227001 Travel inland	4,895	0
<b>Total for Budget Output</b>	<b>10,395</b>	<b>1,374</b>
Wage	0	0
Non-Wage	10,395	1,374
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	648	162
<b>Total for Budget Output</b>	<b>648</b>	<b>162</b>
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Market information compiled &amp; disseminated, Promoted NA

BUBU policy

# VOTE: 899 Mukono District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
10 tourism MSME/Value addition facilities to be backstopped	NA	

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

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

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

**PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained**

10 enterprises supported and 2 tourism sites profiled	Provide enterprise support and guidance and Profiling of District Tourism sites	This performance was due to the availability of funds
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**PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained**

1 Monitoring and Evaluation visit	2 Monitoring and Evaluation visits	This performance was due to timely release of funds.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,295	323
<b>Total for Budget Output</b>	<b>1,295</b>	<b>323</b>
Wage	0	0
Non-Wage	1,295	323
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

2 tourism products mapped and 3 Tourism infrastructure and NA amenities needs assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	2,159
227001 Travel inland	648	162
<b>Total for Budget Output</b>	<b>7,125</b>	<b>2,321</b>
Wage	0	0
Non-Wage	648	162
GoU Dev	6,477	2,159
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

50 investories carried out and 20 tourism businesses NA inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	216
<b>Total for Budget Output</b>	<b>864</b>	<b>216</b>
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

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



**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Identified new tourism/ cultural sites for PPP investors, NA  
 Profiled all hospitality facilities (e.g. Lodges, Hotels and Restaurants) and other stakeholders like creating a database of all stake holders in the tourism value chain, Mainstreamed tourism promotion activities in District Development Plan, Councillors Benchmarking Tour done.

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	4,700
<b>Total for Budget Output</b>	<b>45,000</b>	<b>4,700</b>
Wage	0	0
Non-Wage	45,000	4,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management**

**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

1 sensitization meeting to be conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	432	108
<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	432	108
<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Supported and sensitized cooperators on Gender, HIV and NA covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised and provided technical support to parish associations, Audited of coop societies, Capacity building CDO and CHEIFS. Data updates of all Cooperative Societies and warehouses in the district and Arbitration

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	275
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>12,600</b>	<b>2,025</b>
Wage	0	0
Non-Wage	12,600	2,025
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**



**VOTE: 899 Mukono District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	40	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade	Yes/No	50	0

**Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403X ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of sectors	Number	13	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	16	

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	80	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	NIL

**VOTE: 899 Mukono District****Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
HCM integrated with other Key Government Systems	Number	2	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	4	

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	3	NIL

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	90	NIL

**VOTE: 899 Mukono District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	99	3 meetings were held

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	4	3 monthly DEC meetings

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	99	Procured quarterly fuel

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	87	78

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	318	57

**VOTE: 899 Mukono District****Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	2,560,786,004	74300

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320052 Care and Treatment Coordination****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	30	

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	92	87

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

**VOTE: 899 Mukono District****Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	NIL

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	80	nil

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	96.52	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	80	1 committee and 1 council



**VOTE: 899 Mukono District****Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

**PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	YES

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	40	0

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

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

**VOTE: 899 Mukono District****Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

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

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	2	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	80	15

**VOTE: 899 Mukono District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	2024-2025	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2024-2025	1

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	2024-2025	1

**PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	2024-2025	2

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	2024-2025	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	2024-2025	10

**VOTE: 899 Mukono District**

**Quarter 1**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

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

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	2024-2025	10

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2024-2025	0

**VOTE: 899 Mukono District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236814 Mpunge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mpunge	Locally Raised Revenues		2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
MPUNGE HC	Lulagwe	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,616
MPUNGE P.S.	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	8,939	2,980
KIKUBO P.S. P.S.	KIKUBO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236814 Mpunge Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Mpunge,mpatta,katosi ,nakisunga	Programme Conditional Grant - Development		13,054	0
<b>LCIII: 236815 Ntunda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ntunda	Locally Raised Revenues		7,407	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,171	6,043

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236815 Ntunda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ntunda R.C. P.S.	NTUNDA R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
Wantuluntu P.S.	WANTULUNTU PS	Programme Conditional Grant - Non Wage Recurrent	0	1,759	586
Walubira P.S.	WALUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	1,814
Sempape Memorial P.S.	SEMPAPE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,237	1,746
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Ntunda,Kasawo,Nagoj je,Namataba>Nama	Programme Conditional Grant - Development		17,373	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236815 Ntunda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Phase one OF Ntunda -Kyabazaala borehole pumped piped water supply system supervised and monitored	Ntunda	Programme Conditional Grant - Development		47,832	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ntunda	Programme Conditional Grant - Development		374,245	0
<b>LCIII: 236816 Mpatta Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mpatta	Locally Raised Revenues		7,987	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOYE HEALTH CENTRE	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	18,529	4,632
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203



**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236816 Mpatta Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	1,950
BUTERE P.S.	BUTERE PS	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
St. Balikudembe Kisoga	ST. BALIKUDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
ST. BALIKUDEMBE TTABA P.S	ST. BALIKUDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
ST. JOSEPH SSOZI	ST. JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
MUGOMBA P.S.	MUGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,944	1,981
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	2,868

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236816 Mpatta Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	2 Consultants for Civil works and E and A	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,369,600	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	6.65km of road tarmacked	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,070,400	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Payment made for feasibility studies	District Discretionary Equalisation Development Grant		210,000	0
<b>LCIII: 236817 Koome Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bugombe	Locally Raised Revenues		2,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236817 Koome Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
MYENDE HC II	Myende	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KOOME HEALTH CENTRE	Bugombe	Programme Conditional Grant - Non Wage Recurrent	0	15,531	3,883
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DDAMBA P.S	DDAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
KOOME COU	KOOME CU	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKANYONYI S.S.S	NAKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	235,000	78,333

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236817 Koome Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Misenyi	Programme Conditional Grant - Development		1,576	0
<b>LCIII: 236818 Nagojje Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nagojje	Locally Raised Revenues		7,776	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Nagojje	Locally Raised Revenues		1,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	21,793	5,448
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236818 Nagojje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
St. John Baptist Wasswa P.S	ST. JOHN BAPTIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,628
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,977	1,659
Kyajja P.S.	KYAJJA PS	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Namulaba P.S.	NAMULABA	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,647
BUBIRA P.S	BUBIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	3,545	1,182
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,366	4,455
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682

**VOTE: 899 Mukono District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236818 Nagojje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	72,740	24,247
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA S.S	Programme Conditional Grant - Non Wage Recurrent	0	2,073	691
NAMUGANGA S.S.S	NAMUGANGA SSS	Programme Conditional Grant - Non Wage Recurrent	0	104,560	34,853
NAMAKWA S.S	NAMAKWA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,680	35,893
<b>LCIII: 236819 Kasawo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kasana	Locally Raised Revenues		10,112	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAWO HEALTH CENTRE	kitovu	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
KASANA HEALTH CENTRE	KASANA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	11,369	2,842

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236819 Kasawo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAWO HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	34,453	8,613
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,017	3,101
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namaliri P.S.	NAMALIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,617	3,872
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA CU	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,572	1,857
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,108

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236819 Kasawo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASUMBI MOSLEM SCH	NAMASUMBI MOSLEM	Programme Conditional Grant - Non Wage Recurrent	0	153,020	51,007
KKOME SEED S.S	KKOME SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	46,160	15,387
<b>LCIII: 236820 Seeta-Namuganga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,858	4,964
SEETA KASAWO HC	SEETA KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155



**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236820 Seeta-Namuganga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitale R/C P.S	KITALE R/C	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
Kalangalo R.C. P.S.	KALANGALO RC	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Kimegga P.S	KIMEGGA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,840	3,947
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	14,426	4,809
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,473	4,158
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236820 Seeta-Namuganga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		52,000	0
<b>LCIII: 236822 Nakisunga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyetume	Locally Raised Revenues		2,028	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Kyetume	Locally Raised Revenues		5,559	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	36,838	9,210
JOSEPH MUKASA HEALTH CENTRE M	Katente	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,685	1,421
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236822 Nakisunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABALOGO HEALTH CENTRE	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,100
KIYOOLA HC	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	20,471	5,118
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	22,738	5,685
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAZIGO-SEETA R.C.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	6,205	2,068
KATENTE COU P.S.	KATENTE C/U	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
Seeta-Namanoga Umea	SEETA NAMANOGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
ST. KIZITO BANDA P.S.	ST.KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	18,946	6,315
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236822 Nakisunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	12,715	4,238
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,895
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	4,382	1,461
Kyetume S.D.A. P.S.	KYETUME SDA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,335
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	3,234
Kiyoola R.C. P.S.	KIYOOLA RC	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,808	4,269
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236822 Nakisunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMDA COMMUNITY S.S	KAMDA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	200,960	66,987
KISOWERA S.S.S	KISOWERA SSS	Programme Conditional Grant - Non Wage Recurrent	0	192,660	64,220
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	139,760	46,587
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Water and Sanitation projects supervised and Monitored	Nakisunga, Mpatta, Mpunge, Katosi, Kasawo	Programme Conditional Grant - Development		61,339	0
<b>LCIII: 236823 Nama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	1 operating theatre at Katoogo HCIII constructed	District Discretionary Equalisation Development Grant		258,032	0
Non Residential Buildings - Contractor	1 Operating theatre constructed at Katoogo HCIII	District Discretionary Equalisation Development Grant		147,467	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236823 Nama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	11,369	2,842
BULIKA HC	BULIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	11,369	3,400
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	10,690	2,672
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,009	3,502
KASENGE HC II	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
GOOD SAMARITAN HC - TAKAJJUNGE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,778	3,695
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342
KIVUVU P.S	KIVUVU	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236823 Nama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOWERA P.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
ST. ANDREWS MBALALA P/S	ST.ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
KASENGE P.S	KASENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,491	4,164
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,800
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUNGE SEED SS	MPUNGE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	68,040	22,680
KASANA VOC.S.S.S	KASANA VOC SSS	Programme Conditional Grant - Non Wage Recurrent	0	118,500	39,500
KASAWO S.S.S	KASAWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	217,860	72,620

**VOTE: 899 Mukono District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236824 Kimenyedde Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kiwafu	Locally Raised Revenues		7,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	44,355	11,089
KIMENYEDDE HC	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,694	1,231
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,242
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670



**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236824 Kimenyedde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ndwadde mutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	3,978
Nteete P.S	NTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,133
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	12,436	4,145
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Kawuku P.S.	KAWUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,969	6,656
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
<b>LCIII: 236825 Kyampisi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Dundu	Locally Raised Revenues		13,564	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236825 Kyampisi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
KYAMPISI HEALTH CENTRE	Bulijo	Programme Conditional Grant - Non Wage Recurrent	0	20,015	5,000
NAMASUMBI HC	NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	3,101
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO NAMASUMBI	ST. KIZITO NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
ST. PONSIANO NGONDWE BULIMU P.S	ST.PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,701	3,234
Kabembe P.S.	KABEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104

**VOTE: 899 Mukono District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236825 Kyampisi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,409	2,136
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	15,374	5,125
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
BULIJO P.S.	BULIJO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,833
KYABAKADDE R/C	KYABAKADDE RC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	14,723	4,908
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO S.S NAKIBANO	ST. KIZITO SS NAKIBANO	Programme Conditional Grant - Non Wage Recurrent	0	73,460	24,487
<b>LCIII: 273678 Kasawo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kasawo	Locally Raised Revenues		1,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273679 Katosi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nsanja	Locally Raised Revenues		5,000	0
<b>LCIII: 273680 Kisoga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Maziba	Locally Raised Revenues		2,000	0
<b>LCIII: 273681 Nakifuma – Naggalama Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bubiro	Locally Raised Revenues		5,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Francis Nagalama hospital	Nagalama	Programme Conditional Grant - Non Wage Recurrent	0	228,321	57,080

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273682 Namataba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		2,406	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Installation and Infrastructure		Programme Conditional Grant - Development		6,477	0
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	8 LR	Other Transfers from Central Government DVV International		19,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Parish Model Grant-Administrative Costs	88 PARISHES	Programme Conditional Grant - Non Wage Recurrent		88,050	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	ESIA conducted for 30 Irrigation Sites	Programme Conditional Grant - Development		6,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	6,203
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	60,686	15,171
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,540	3,635
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	124,056	31,014
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONO TOWN COUNCIL HC IV	Mukono Municipality	Programme Conditional Grant - Non Wage Recurrent	0	461,226	115,307

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mukono District health office	External Financing United Nations Children Fund (UNICEF)		1,100,000	0
Travel Inland - Fuel	Mukono district health office	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Jude Wakiso	BULIKA village	Programme Conditional Grant - Non Wage Recurrent	0	14,407	4,802
KIBAMBA NOOR P.S	KIBAMBA NOOR	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,846	2,949
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
KYOGA COU P.S.	KYOGA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,911

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namataba P.S.	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,348
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,505	5,168
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,798
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	10,483	3,494
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,794
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,339
Katosi R.C. P.S.	KATOSI R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	5,163	1,721
Nakaswa R.C. P.S.	NAKASWA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
Bunankanda P.S.	BUNANKANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,353	2,118
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
Kateete R.C. P.S.	KATEETE R/C	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155



**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bishop s West Primary School (SNE)	BISHOP WEST P/S (SNE)	Programme Conditional Grant - Non Wage Recurrent	0	3,257	1,086
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	5,163	1,721
Busenya P.S.	BUSENYA	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,082
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
Nakifuma P.S.	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
Maziba P/S	MAZIBA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,137
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,047	1,349
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	22,591	7,530
Lutengo St. Kizito P/S	LUTENGO ST. KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	10,371	3,457
BUNAKIJA P/S	BUNAKIJA	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,622	9,874
Namakwa COU P.S.	NAMAKWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,218	3,073
Bamusuuta COU P.S.	BAMUSUUTA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
Kijjo P.S.	KIJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	3,917	1,306
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	18,257	6,086
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR BLIND	Programme Conditional Grant - Non Wage Recurrent	0	2,931	977
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,591
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	2,899
Nakibanga P.S.	NAKIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
St. Agnes P.S	ST. AGNES PS	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212
Kabimbiri R.C. P.S.	KABIMBIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,045	4,015
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
Nsanja COU P.S.	NSANJA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331
Bwalala Umea	BWALALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR THE BLIND	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,105	4,368
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakinzi P.S	KAKINZI	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent	0	14,686	4,895
KASAAYI R/C P.S.	KASAAYI RC	Programme Conditional Grant - Non Wage Recurrent	0	9,292	3,097
Nakifuma Children s Voluntary P.S.	NAKIFUMA CHILDREN VOLUNTARY	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMATABA S.S	NAMATABA S.S	Programme Conditional Grant - Non Wage Recurrent	0	145,460	48,487
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	187,860	62,620
B.L.K MUWONGE NTUNDA	B.L.K MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	103,600	34,533
KOJJA S.S.S	KOJJA SSS	Programme Conditional Grant - Non Wage Recurrent	0	181,320	60,440
NAMANOGA SS	NAMANOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	22,880	7,627

**VOTE: 899 Mukono District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	PROJECT RETENTION PAID	Programme Conditional Grant - Development		46,735	0
Non Residential Buildings - Contractor	5 Stance VIP Latrines constructed in 8 UPE schools	Programme Conditional Grant - Development		281,226	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Lower Local governments	13 Lower Local governments	Other Transfers from Central Government Uganda Road Fund (URF)		505,658	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Seeta Namuganga, Kasawo TC, Nagojje,Nakisunga	Programme Conditional Grant - Development		70,346	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mpunge 2, Kasawo 2, Kimenyedde 2,Ntenjeru 1	Programme Conditional Grant - Development		150,778	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1816 Missing Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	30 HHs and 10 Schools/ FBOs	District Discretionary Equalisation Development Grant		60,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Survey and titling District land for schools & HCs	District Discretionary Equalisation Development Grant		60,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Workshops and meetings underf UNICEF done	External Financing United Nations Children Fund (UNICEF)		180,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery procured on UNICEF related activities	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Fuel and allowances for the UNICEF Activities	External Financing United Nations Children Fund (UNICEF)		300,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	30 Energy cooking stoves procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		115,500	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	1 Record Management system procured and Installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,000	0
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	40 Local Revenue Collection gargets procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Light ICT Hardware - Computers	26 Computer Desktops procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		104,000	0
Light ICT Hardware - Laptops	11 Laptops procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Light ICT Hardware - Printers	21 Printers procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Scanners	2 heavy duty Photocopiers/ Scanners procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	0
Light ICT Hardware - Computers	GIS lab equipped	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Light ICT Hardware - Projector	3 Boardroom stationed projectors procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	4 Filling cabins procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,400	0
Furniture and Fixtures - Notice Boards	2 Notice Boards procured and	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,000	0
Furniture and Fixtures - Assorted Furniture	3 Bookselves procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		13,500	0
Furniture and Fixtures - Chairs	30 Boardroom chairs procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,000	0



**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	1 Boadroom Sound system procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	18000000	District Discretionary Equalisation Development Grant		36,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Phased Construction of Administration Block	Transitional Conditional Grant - Development		300,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	1 VEHICLE FOR REVENUE MOBILISATION	Locally Raised Revenues		190,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationary procured on a quarterly basis for PAC	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Quarterly Field activities supported for PAC	District Discretionary Equalisation Development Grant		54,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	Recruitment expenses paid to DSC	District Discretionary Equalisation Development Grant		45,755	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Quarterly stationary procured for DSC	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Travelinland Expenses facilitated for DSC	District Discretionary Equalisation Development Grant		24,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Allowances during procurement monitoring	Programme Conditional Grant - Development		6,301	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Fuel for procurement procurement monitoring	Programme Conditional Grant - Development		10,000	0
Travel Inland - Communication Allowances	Communication for monitoring in 18 LLGs	Programme Conditional Grant - Development		4,000	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted Inputs for demos in 16 LLGs	Programme Conditional Grant - Development		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Fuel for extension officers at demos in 16 LLGs	Programme Conditional Grant - Development		7,000	0
Travel Inland - Allowances	Allowances for Extension staff at demos	Programme Conditional Grant - Development		6,601	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	Maintenance of demos at LLGs	Programme Conditional Grant - Development		12,000	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	30 Micro-irrigation systems in selected LLGs	Locally Raised Revenues		1,218,044	0
Other Structures - Construction Works	Cofunding for Irrigation system	Locally Raised Revenues		100,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Allowance for awareness of district leaders	Programme Conditional Grant - Development		30,451	0
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Assorted stationery for 17 farmer field schools	Programme Conditional Grant - Development		5,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted agricultural inputs for Demos in 16 LLGs	Programme Conditional Grant - Development		5,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Fuel facilitation for 17 farmer field schools	Programme Conditional Grant - Development		10,000	0
Travel Inland - Allowances	Allowances for extension staff	Programme Conditional Grant - Development		13,601	0
Travel Inland - Conferences, Seminars and Workshops	farmerfield schools	Programme Conditional Grant - Development		6,600	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Awareness on Micro-irrigation in 18 LLGs	Programme Conditional Grant - Development		40,601	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Fuel for farm visits in 18 LLGs	Programme Conditional Grant - Development		10,000	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Allowances for Farm visits in 18 LLGs	Programme Conditional Grant - Development		14,451	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	E AND S assessment carried out	Programme Conditional Grant - Development		3,350	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of capital works carried out by the Project Management team	Monthly supervision carried out by PMT	Programme Conditional Grant - Development		3,350	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		654,000	0
Travel Inland - Fuel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		101,079	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Final payment made for renovation of offices	District Discretionary Equalisation Development Grant		52,533	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	Office of DEO	External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	WORKSOPS AND MEETINGS FOR ECD ACTIVITIES CONVENED	External Financing United Nations Children Fund (UNICEF)		220,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		120,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Office DE,DCDO AND SEO	Programme Conditional Grant - Development		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring ad Investmet servicing costs paid	Project Implementation Team	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		630,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	I desktop and Printer for Works	Locally Raised Revenues		5,000	0

# VOTE: 899 Mukono District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Payments for Feasibility study and designss	District Discretionary Equalisation Development Grant		260,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Office of ADWO-SANITATION	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Office of DWO	Programme Conditional Grant - Development		155,336	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	4 District Nutrition CC meetings supported	District Discretionary Equalisation Development Grant		15,400	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Office of DNRO DCDO and SLO	District Discretionary Equalisation Development Grant		6,800	0

**VOTE: 899 Mukono District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Routine monitoring carried out by both political and technical leadership	Members of DTTPC and District Executive	District Discretionary Equalisation Development Grant		27,362	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Assessment for LLGs carried out	District Discretionary Equalisation Development Grant		38,000	0
Travel Inland - Data Collection and Analysis	Data Collection on PDM Programme carried out	District Discretionary Equalisation Development Grant		22,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	3 Desktops 5 Biometric Machines and 3 CCTV cameras	District Discretionary Equalisation Development Grant		26,000	0
Light ICT Hardware - Computers	13 External Devices, 2 TV Sets and Accessories	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	3 Cabins and 3 Notice boards	District Discretionary Equalisation Development Grant		7,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Office of Planning	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0



**VOTE: 899 Mukono District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237702 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Office of Planning	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		5,900	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office of Planning	District Unconditional Grant Non-Wage		140,000	0