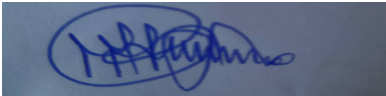


VOTE: 899 Mukono District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 12-05-2025

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

VOTE: 899 Mukono District

Quarter 3

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	2,102,015	63%
Discretionary Government Transfers	4,445,802	4,445,802	3,519,214	79%
Conditional Government Transfers	57,885,387	58,529,952	44,199,816	76%
Other Government Transfers	44,766,671	44,766,671	4,725,726	11%
External Financing	3,086,979	3,086,979	194,347	6%
Total Revenues shares	113,534,840	114,179,404	54,741,118	48%

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	2,824,959	58%
Manufacturing	10,395	10,395	4,125	40%
Tourism Development	57,795	57,795	16,011	28%
Natural Resources, Environment, Climate Change, Land And Water Management	3,454,946	3,454,946	921,618	27%
Private Sector Development	455,824	455,824	74,829	16%
Integrated Transport Infrastructure And Services	39,754,926	39,754,926	978,159	2%
Sustainable Urbanisation And Housing	235,000	235,000	204,600	87%
Digital Transformation	510,351	510,351	53,133	10%
Human Capital Development	47,367,854	47,811,819	30,770,704	65%
Public Sector Transformation	9,460,437	9,460,437	5,527,169	58%
Community Mobilization And Mindset Change	1,074,014	1,074,014	354,420	33%
Governance And Security	4,184,739	4,184,739	2,858,699	68%
Development Plan Implementation	2,134,928	2,134,928	1,052,075	49%
Grand Total	113,534,840	114,179,404	45,640,501	40%
Wage	40,467,141	40,911,106	29,114,407	72%
Non-Wage Recurrent	28,167,647	28,167,647	14,887,908	53%
Domestic Devt	41,813,072	42,013,672	1,446,551	3%
External Financing	3,086,979	3,086,979	191,635	6%

VOTE: 899 Mukono District

Quarter 3

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

By the end of Q3 FY 24/25, the District had cumulatively received UGX 54,741,118,000 against the planned UGX 113,534,840,000 translating to 48% budget performance, which was below the expected performance of 50% due to 63% performance of local revenue, 11% performance of Other Government Transfers and 6% performance of External Financing.. However, Discretionary Government Transfers and Conditional Government Transfers performed above 75%. The overall disbursements to departments and Lower Local Governments were UGX 54,741,118,000 implying a budget release of 100%. On departmental expenditure, UGX 45,640,501,000 representing 83.4% of the overall disbursement was utilized to achieve departmental and lower local government outputs. By the end of Q3 for FY 24/25, Wage accounted for 63.8% of the overall total expenditure, 32.6% supported non-wage related expenditures and 3.6% total releases catered for Domestic and External financing expenditure

VOTE: 899 Mukono District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	2,102,015	63%
Advertisements/Bill Boards	24,630	24,630	3,894	16%
Agency Fees	25,000	25,000	25,000	100%
Animal and Crop Husbandry related Levies	20,588	20,588	31,495	153%
Business licenses	576,766	576,766	707,716	123%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	4,120	19%
Local Services Tax-Payable By Individuals	457,163	457,163	441,455	97%
Other fees e.g. street parking fees	1,202,862	1,202,862	398,647	33%
Property related Duties/Fees	783,221	783,221	475,445	61%
Registration fees for Documents and Businesses	26,520	26,520	6,940	26%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	7,302	4%
Discretionary Government Transfers	4,445,802	4,445,802	3,519,214	79%
District Discretionary Equalisation Development Grant	666,865	666,865	666,865	100%
District Unconditional Grant Non-Wage	1,171,082	1,171,082	878,311	75%
District Unconditional Grant Wage	2,256,154	2,256,154	1,692,115	75%
Urban Discretionary Equalisation Development Grant	72,584	72,584	72,584	100%
Urban Unconditional Non-Wage	279,117	279,117	209,338	75%
Conditional Government Transfers	57,885,387	58,529,952	44,199,816	76%
Programme Conditional Grant - Non Wage Recurrent	17,047,177	17,047,177	12,380,779	73%
Programme Conditional Grant - Development	2,312,408	2,513,008	2,513,008	109%
Programme Conditional Grant - Wage Recurrent	38,210,987	38,654,952	28,991,214	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	44,766,671	44,766,671	4,725,726	11%
DVV International	19,000	19,000	0	0%
Greater Kampala Metropolitan Area Project	41,551,033	41,551,033	3,566,283	9%

VOTE: 899 Mukono District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	30,000	30,000	11,862	40%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	660,386	70%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	161,475	18%
Support to PLE (UNEB)	80,000	80,000	85,000	106%
Uganda Road Fund (URF)	900,000	900,000	229,977	26%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	10,743	36%
External Financing	3,086,979	3,086,979	194,347	6%
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	194,347	9%
Total Revenues Shares	113,534,840	114,179,404	54,741,118	48%

VOTE: 899 Mukono District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of Q3 FY 24/25, locally raised revenue performed at 63%. This was below the projected performance because some planned local resources performed below 75% and there was none receipt of funds from sources such as Liquor licenses. Other sources performed as follows: UGX 441,455,000 for Local Services Tax, UGX 499,958,000 as Business licenses, UGX 292,231,000 for Property related Duties/Fees, UGX 4,921,000 for Registration fees for Document and Business, UGX 3,894,000 as Advertisement, UGX 7,302,000 as Rent and Rates-Non Produced Assets –From Private entities, UGX 1,726,000 as Local hotel Tax, UGX 197,873,000 as Other Fees and Charges, UGX 19,909,000 as Animal and Crop Husbandry related levies, and UGX 25,000,000 as Agency fees

Cumulative Performance for Central Government Transfers

By the end of Q3, the district had received UGX 47,719,030,000 against the expected UGX 62,531,789,000 representing 76.3% which was above the expected performance and this was due to 79% performance of Discretionary Government Transfers and 76% performance of Conditional Government Transfers. 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 Q3, Other the district had received UGX 4,725,726,000 against the expected UGX 44,766,671,000 representing 11% which is below the projected 75% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Project under Luwero Rwenzori Development Programme. By the end of Q3, Under Greater Kampala Metropolitan Area-Urban Development Programme. GKMA-UDP,Mukono District had received UGX 3,566,283,000 as Institutional Strengthening Grant to support implementation of approved activities in the ISP workplan for FY 24/25 according different Functional Areas

Cumulative Performance for External Financing

By the end of Q3, district had received UGX 194,347,000 against planned UGX 3,086,979,000 from External financing source and this indicated performance of 6% and this under performance was due to none receipt of funds from Global Alliance for Vaccines and Immunization(GAVI) and GIZ in quarter 3 FY 24/25

VOTE: 899 Mukono District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	15,497,377	0	8,524,734	55%	2,840,289
Sub-Total	15,497,377	0	8,524,734	55%	2,840,289
Department: Finance					
10 Financial Management and Accountability (LG)	628,535	0	301,908	48%	108,919
Sub-Total	628,535	0	301,908	48%	108,919
Department: Statutory bodies					
10 Legislation and Oversight	1,169,333	0	613,472	52%	176,112
Sub-Total	1,169,333	0	613,472	52%	176,112
Department: Production and Marketing					
10 Agricultural Extension	3,714,768	0	2,577,652	69%	847,967
20 Agricultural Production	1,109,861	0	244,761	22%	113,292
Sub-Total	4,824,629	0	2,822,413	59%	961,259
Department: Health					
10 Primary HealthCare	12,109,328	0	7,268,998	60%	2,530,206
20 Hospital Services	689,547	0	517,160	75%	172,387
30 Health Management and Supervision	1,319,835	0	249,333	19%	198,438
Sub-Total	14,118,710	0	8,035,492	57%	2,901,031
Department: Education					
10 Pre-Primary and Primary Education	13,757,156	0	9,380,585	68%	3,277,057
20 Secondary Education	17,267,602	0	13,046,079	76%	4,828,703
40 Education&Sports Management and Inspection	2,221,386	0	306,549	14%	83,295
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	33,249,144	0	22,735,213	68%	8,190,054
Department: Roads and Engineering					
10 Community Access Roads	40,153,446	0	1,026,433	3%	302,380
20 Engineering Services	235,000	0	204,600	87%	150,477

VOTE: 899 Mukono District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	40,388,446	0	1,231,033	3%	452,857
Department: Water					
10 Rural Water Supply and Sanitation	1,268,675	0	541,971	43%	115,373
Sub-Total	1,268,675	0	541,971	43%	115,373
Department: Natural Resources					
10 Natural Resources Management	460,761	0	271,182	59%	91,129
Sub-Total	460,761	0	271,182	59%	91,129
Department: Community Based Services					
10 Community Mobilisation	379,601	0	221,045	58%	93,317
20 Empowerment and Mindset Change	500,000	0	0	0%	0
Sub-Total	879,601	0	221,045	25%	93,317
Department: Planning					
10 Planning and Statistics	478,758	0	206,848	43%	61,604
Sub-Total	478,758	0	206,848	43%	61,604
Department: Internal Audit					
10 Compliance	134,470	0	81,009	60%	20,618
Sub-Total	134,470	0	81,009	60%	20,618
Department: Trade, Industry and Local Development					
10 Commercial Services	436,400	0	54,181	12%	15,860
Sub-Total	436,400	0	54,181	12%	15,860
Grand Total	113,534,840	0	45,640,501	40%	16,028,424

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,228,641	14,228,641	11,198,000	79%	4,143,359
District Unconditional Grant Non-Wage	113,861	113,861	85,391	75%	28,465
District Unconditional Grant Wage	728,783	728,783	546,703	75%	182,312
Locally Raised Revenues	256,000	256,000	141,757	55%	25,987
Multi-Sectoral Transfers to LLGs_NonWage	2,210,617	2,210,617	1,796,592	81%	1,055,380
Other Transfers from Central Government	3,125,113	3,125,113	2,745,373	88%	939,134
Programme Conditional Grant - Non Wage Recurrent	7,794,266	7,794,266	5,882,185	75%	1,912,081
Development Revenues	1,268,736	1,268,736	1,087,236	86%	207,445
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	6,000
Multi-Sectoral Transfers to LLGs_Gou	344,336	344,336	304,336	88%	101,445
Other Transfers from Central Government	606,400	606,400	464,900	77%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	15,497,377	15,497,377	12,285,237	79%	4,350,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	728,783	728,783	546,702	75%	182,388
Non Wage	13,499,858	13,499,858	7,634,956	57%	2,521,716
Development Expenditure					
Domestic Development	1,268,736	1,268,736	343,076	27%	136,185
External Financing	0	0	0	0%	0
Total Expenditure	15,497,377	15,497,377	8,524,734	55%	2,840,289
C: Unspent Balances					
Recurrent Balances			3,016,342		
Wage			1		
Non Wage			3,016,342		
Development Balances			744,160		
Domestic Development			744,160		

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	3,760,502	

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 12,285,237,000/= by the end of Q3. Performance was at 79% and this was attributed to 88% Other Transfers from Central Government and 81% performance of Multi Sectoral Transfers to LLG-Nonwage. On the side of expenditure, the department spent UGX 8,524,734,000 leaving UGX 3,760,502,000 as unspent by the end of Q3 for FY 24/25.

Reasons for unspent balances on the bank account

There was a balance of UGX 3,760,502,000 at the end of Q3 Financial Year 2024/25. Of which UGX 3,016,342,000 was Non-wage. From this balance, UGX 2,203,938,117 was GKMA-UDP funds meant for Consultancy services to prepare Mukono district State of environment report for FY 24/25, Preparation of District climate change Vulnerability assessment (CCVA), District Waste management plan, Economic Valuation and mapping of fragile ecosystem, Zoning for Waste Management in GKMA area. District Environment Action Plan. Development Balances were UGX 744,160,000 meant for procurement of ICT and Construction of Administration Block which was still under construction by end of Q3.

Highlights of physical performance by end of the quarter

By the department had paid Staff salaries worth UGX 546,702,423, Pension worth UGX 2,747,543,032 and Gratuity worth UGX 1,804,065,657 in Q3. Transferred UGX 1,376,028,689 to lower local governments as Locally raised revenue, UGX 304,336,215 as DDEG and UGX 472,962,583 Conditional Grant Non-Wage Celebrated 8 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Paid for UMEME office bills worth UGX 2,000,000 and water bills worth UGX 750,000. Carried out supervision and Monitoring of service delivery in LLGs. Paid UGX 1,350,000 to Security guards and UGX 1,050,000 to Office cleaners. Facilitated all mandatory Committees and meetings such as DTPC, Executive, and DWSCC. Coordinated Mobilisation for PDM activities in 16 Lower Local Governments. Under GKMA-UDP, 40 Boardroom chairs for Health boardroom, 2 Notice Boards, 4 Filling cabins and 4 Bookshelves were procured.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,535	438,535	317,404	72%	104,641
District Unconditional Grant Non-Wage	115,537	115,537	86,653	75%	28,884
District Unconditional Grant Wage	222,998	222,998	167,249	75%	55,750
Locally Raised Revenues	100,000	100,000	63,503	64%	20,007
Development Revenues	190,000	190,000	19,000	10%	19,000
Locally Raised Revenues	190,000	190,000	19,000	10%	19,000
Total Revenues Shares	628,535	628,535	336,404	54%	123,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,998	222,998	157,130	70%	56,715
Non Wage	215,537	215,537	144,778	67%	52,205
Development Expenditure					
Domestic Development	190,000	190,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	628,535	628,535	301,908	48%	108,919
C: Unspent Balances					
Recurrent Balances			15,497		
Wage			10,119		
Non Wage			5,378		
Development Balances			19,000		
Domestic Development			19,000		
External Financing			0		
Total Unspent			34,497		

Summary of Department Revenues and Expenditure by Source

By end of Q3, the department had cumulatively received UGX 336,404,000 translating to 54% of the planned budget performance. This was below the expected performance attributed to Low realization of LRR at Ug Shs 63,503,000 (64%). On the expenditure side, the department spent Ug Shs 108,919,000 in Q3 cumulatively translating to Ug shs 301,908,000 by end of March 2025

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of Ug Shs 34,497,000/=. This was mainly wage balances of UGX 10,119,000 due to pending recruitment of Chief Finance Officer and Senior Accountant through the District Service Commission. Nonwage was UGX 5,378,000 due to ongoing procurement process by end of Q3. Domestic Development was UGX 19,000,000 for the planned procurement of a vehicle meant for local revenue mobilization, Monitoring and Evaluation function.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q3 FY 24/25 equivalent to UGX 56,715,000. Prepared and Submitted Half Year Accounts to the Office of the Accountant General, Provided backup support to lower local governments in the implementation of Integrated Revenue Administration System IRAS. Made timely Transfer of Capitation grants, Health centres, Non-Wage and Locally Raised Revenue and DDEG to LLGs, made timely Preparation of Accounting warrants to enhance timely implementation of activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity, carried out support supervision and local revenue mobilisation in lower local government. Under GKMA-Update department was able to carry out data collection in 16 Lower Local governments, Carried out local revenue mobilization and awareness campaigns Lower Local Governments. Support suppliers to register for VAT deemed Payable under GKMA-UDP

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,124,082	1,124,082	745,861	66%	240,570
District Unconditional Grant Non-Wage	480,682	480,682	360,512	75%	120,171
District Unconditional Grant Wage	270,399	270,399	202,799	75%	67,600
Locally Raised Revenues	373,000	373,000	182,550	49%	52,800
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,169,333	1,169,333	791,113	68%	255,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	167,354	62%	53,802
Non Wage	853,682	853,682	405,497	47%	95,345
Development Expenditure					
Domestic Development	45,252	45,252	40,621	90%	26,966
External Financing	0	0	0	0%	0
Total Expenditure	1,169,333	1,169,333	613,472	52%	176,112
C: Unspent Balances					
Recurrent Balances			173,010		
Wage			35,446		
Non Wage			137,564		
Development Balances			4,630		
Domestic Development			4,630		
External Financing			0		
Total Unspent			177,640		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 FY 24/25, the cumulative receipts for the department was 68%. This was below the expected performance because Locally Raised Revenues performed at 49%. On quarterly performance, revenues received by the department were UGX 255,654,000. The absorption capacity for the Department was 77.5% at the end of Q3 leaving unspent balance of 22.5%.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 177,640,000. From the unspent balance, Non-wage funds were UGX 137,564,000 mainly for payment of Exgratia and honoraria for political leaders. The Wage balance of UGX 35,446,000 was meant for payment salaries for positions that had been recruited at the end of Q3,

Highlights of physical performance by end of the quarter

The department managed to hold 2 council meeting, 1 committees of council meeting, paid allowances to DLB, DPAC 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 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,962,600	3,962,600	2,972,510	75%	996,210
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	8,060	81%	8,060
Programme Conditional Grant - Non Wage Recurrent	765,923	765,923	574,442	75%	191,481
Programme Conditional Grant - Wage Recurrent	3,186,677	3,186,677	2,390,007	75%	796,669
Development Revenues	862,030	1,062,629	1,062,616	123%	311,170
Locally Raised Revenues	50,000	50,000	49,987	100%	0
Programme Conditional Grant - Development	812,030	1,012,629	1,012,629	125%	311,170
Total Revenues Shares	4,824,629	5,025,229	4,035,126	84%	1,307,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,186,677	3,186,677	2,193,104	69%	709,750
Non Wage	775,923	775,923	463,830	60%	178,953
Development Expenditure					
Domestic Development	862,030	1,062,629	165,479	19%	72,556
External Financing	0	0	0	0%	0
Total Expenditure	4,824,629	5,025,229	2,822,413	59%	961,259
C: Unspent Balances					
Recurrent Balances			315,576		
Wage			196,903		
Non Wage			118,672		
Development Balances			897,137		
Domestic Development			897,137		
External Financing			0		
Total Unspent			1,212,713		

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3, the departmental cumulative out turn performed at 84% which was slightly above the expected performance owing to over performance of the Development revenue at 123%; that is for locally raised revenue which was 100% and program conditional grant at 125% respectively due to supplementary budget of UGX received in Q by the department. The absorption capacity of the department for Q3 was above 69.9% hence leaving unspent balance of 1,212,713,000

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was 69.9% leaving UGX 1,212,713,000 as unspent funds at the end of Q3. The unspent funds included, Development revenues were UGX 897,137,000 due to on going procurement processes of suppliers & service providers to undertake critical planned quarterly development activities. The recurrent balance was 315,576,000/= of which Non-wage was 118,672,000/= for field work activities; to be implemented in Q4 because the department was unable to implement them in Q3 due to delayed release of required funds. UGX 196,903,000/= for wage to be paid; to newly recruited and promoted production staff who were not recruited during Q3.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3. 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 sustained awareness creation and support to community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting 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 procurement process for the quarterly planned development projects such as procurement of the soil scanner license, fuel to support various agricultural extension activities, among others.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,927,915	11,927,915	8,365,297	70%	2,736,971
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	821,861	44%	222,492
Programme Conditional Grant - Non Wage Recurrent	1,923,876	1,923,876	1,442,907	75%	480,969
Programme Conditional Grant - Wage Recurrent	8,134,039	8,134,039	6,100,529	75%	2,033,510
Development Revenues	2,190,795	2,190,795	419,615	19%	107,451
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	62,213
External Financing	1,955,079	1,955,079	183,899	9%	0
Programme Conditional Grant - Development	135,716	135,716	135,716	100%	45,239
Total Revenues Shares	14,118,710	14,118,710	8,784,912	62%	2,844,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,134,039	8,134,039	5,636,046	69%	1,859,778
Non Wage	3,793,876	3,793,876	2,091,116	55%	770,268
Development Expenditure					
Domestic Development	235,716	235,716	127,144	54%	95,821
External Financing	1,955,079	1,955,079	181186.171	9%	175,165
Total Expenditure	14,118,710	14,118,710	8,035,492	57%	2,901,031
C: Unspent Balances					
Recurrent Balances			638,136		
Wage			464,483		
Non Wage			173,653		
Development Balances			111,285		
Domestic Development			108,572		
External Financing			2,712		
Total Unspent			749,420		

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Quarterly outturn and expenditure performed at 62% and 57% respectively. The Quarterly outturn was below the expected due to none receipt of Locally Raised Revenues and External Financing in Q3. Other revenues such as Programme Conditional Grant Wage and Recurrent Non-Wage performed at 75%. Programme Conditional Grant Development performed at 100%. Wage consumed 64% of the total expenditure while Non-Wage related activities consumed 26.6%. Development revenues consumed 9.4%. The absorption capacity of the department for the receipts was 90.7% at the end of Q3

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 749,420,000 at the end of Q3. UGX 464,483,000 for pending recruitments through District Service Commission. UGX 111,285,000 was development grant as result of ongoing construction

Highlights of physical performance by end of the quarter

Paid Staff Salary worth UGX 1,859,778,000 for 3 months. Paid monthly wages to health workers under MUWRP worth UGX 140,659,887. Carried out orientation of 8 targeted population under the control and prevention of MPOX Diseases/EVD -ongoing breaks in the Country. 610 People Oriented ie Teachers, Traditional Healers, Cultural Leaders, Sex Workers, Food Vendors, Tax/Mechanic, Boda Boda and Village Health Teams. Conducted District Task force meetings on weekly basis to discuss/plan/replan for the meetings to prevent and control the EVD/MPOX disease outbreaks. Carried out revitalization of 18 sub counties/Town Council task forces about MPOX/EVD disease outbreak. Held quarterly review meetings with key stakeholders. Conducted Integrated support supervision in 38 public and PNFP facilities. Transferred UGX 283,623,619 to HC II, III and IV, UGX 172,386,768 to Mukono General and UGX 57,080,143 to Naggalama hospital. Paid UGX 76,213,263 to Erasco for Phased construction of operating theatre

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,405,183	32,849,148	24,224,972	75%	8,630,577
District Unconditional Grant Wage	121,836	121,836	91,377	75%	30,459
Locally Raised Revenues	20,000	20,000	19,200	96%	2,200
Other Transfers from Central Government	80,000	80,000	85,000	106%	0
Programme Conditional Grant - Non Wage Recurrent	5,293,075	5,293,075	3,528,717	67%	1,764,358
Programme Conditional Grant - Wage Recurrent	26,890,272	27,334,237	20,500,678	76%	6,833,559
Development Revenues	843,961	843,961	354,409	42%	114,654
External Financing	500,000	500,000	10,449	2%	0
Programme Conditional Grant - Development	343,961	343,961	343,961	100%	114,654
Total Revenues Shares	33,249,144	33,693,109	24,579,381	74%	8,745,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,012,108	27,456,073	19,842,769	73%	6,767,391
Non Wage	5,393,075	5,393,075	2,870,244	53%	1,417,274
Development Expenditure					
Domestic Development	343,961	343,961	11,751	3%	5,390
External Financing	500,000	500,000	10448.5	2%	0
Total Expenditure	33,249,144	33,693,109	22,735,213	68%	8,190,054
C: Unspent Balances					
Recurrent Balances			1,511,959		
Wage			749,286		
Non Wage			762,673		
Development Balances			332,209		
Domestic Development			332,209		
External Financing			0		
Total Unspent			1,844,168		

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, department had received UGX 8,745,230,000/= cumulatively translating to UGX 24,579,381,000/= (74%) of the Quarterly outturn of the approved budget. This was slightly below the expected performance due to 67% Performance of Programme Conditional Grant None Wage Recurrent and 2% performance of external financing.

Reasons for unspent balances on the bank account

By the end of Q3, the department had balances of UGX 1,844,168,000. Of which, Wage was UGX 749,286,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 762,673,000 due to ongoing approval of funds to schools by relevant authorities. The department had UGX 332,209,000 as development funds due to ongoing construction of capital investments in Q3 FY 24/25

Highlights of physical performance by end of the quarter

By the end of Q3, the department had paid staff salaries for 9 months in FY 24/25 as per following categories; Primary teachers –UGX 8,273,181,579 Secondary teachers -UGX 11,501,092,585 and Education Staff Salaries -UGX 66,520,379. The department facilitated Inspection and Monitoring equivalent to UGX 28,041,333Investment Services Costs equivalent to UGX 12,607,203 and Environment and Impact Assessment at a cost of UGX 2,000,000

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,708,446	2,708,446	1,553,832	57%	596,732
District Unconditional Grant Wage	159,926	159,926	119,945	75%	39,982
Locally Raised Revenues	250,000	250,000	97,900	39%	0
Other Transfers from Central Government	1,298,520	1,298,520	585,987	45%	306,750
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	37,680,000	37,680,000	204,600	1%	106,933
District Discretionary Equalisation Development Grant	130,000	130,000	130,000	100%	43,333
Locally Raised Revenues	110,000	110,000	74,600	68%	63,600
Other Transfers from Central Government	37,440,000	37,440,000	0	0%	0
Total Revenues Shares	40,388,446	40,388,446	1,758,432	4%	703,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,926	159,926	118,704	74%	39,580
Non Wage	2,548,520	2,548,520	907,729	36%	262,801
Development Expenditure					
Domestic Development	37,680,000	37,680,000	204,600	1%	150,477
External Financing	0	0	0	0%	0
Total Expenditure	40,388,446	40,388,446	1,231,033	3%	452,857
C: Unspent Balances					
Recurrent Balances			527,399		
Wage			1,241		
Non Wage			526,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			527,399		

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Quarterly outturn was Ug. Shs 1,758,432,000 cumulatively leading to budget performance of 4%. This was below the expected performance due to Locally Raised Revenue and Other Government transfers performing below 75% in Q3. Expenditure in Q3 was UGX 452,857,000. The absorption capacity of the receipts was 70% hence leaving unspent balance of 30% at the end of Q3. Wage accounted for 9.6%, Nonwage 73.7% and 16.7% for development expenditure for the department in Q3

Reasons for unspent balances on the bank account

By the end of Q3 FY 24/25, the department had unspent funds of UGX 527,399,000. Of which UGX 526,158,000 was mainly GKMA -UDP for the ongoing renovation works on the administration block under Retooling Functional area and Uganda Road Fund due to incomplete procurement process for the required inputs for road maintenance

Highlights of physical performance by end of the quarter

Paid Staff Salaries for three months in Q2 FY 24/25 at a tune of UGX 39,785,000. Carried out routine manual maintenance of 92.89km , Nakayaga - Kayanja(17km), Nakasajja - Nakifuma (11.5km). Kibanga – Lwazimiruli – Ngaga(12km), Nsanja – Sango – Muvo(20km) Wagala – Wasswa(10km), Ntanzi – Salama(4.2km),Carried out routine mechanised maintenance of 32.33km - Bugereka – Kasawo(20.33km) and Bulanga – Kasokoso(10km) and 2km for Naluwala-Luute Casted 50 pieces of culverts and installed 21 lines of culverts.

VOTE: 899 Mukono District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	239,636	239,636	146,954	61%	49,373
District Unconditional Grant Wage	67,256	67,256	50,326	75%	16,698
Locally Raised Revenues	62,000	62,000	13,844	22%	5,080
Programme Conditional Grant - Non Wage Recurrent	110,380	110,380	82,785	75%	27,595
Development Revenues	1,029,039	1,029,039	1,029,039	100%	343,013
Programme Conditional Grant - Development	1,014,224	1,014,224	1,014,224	100%	338,075
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,268,675	1,268,675	1,175,994	93%	392,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,256	67,256	19,800	29%	6,600
Non Wage	172,380	172,380	74,955	43%	27,340
Development Expenditure					
Domestic Development	1,029,039	1,029,039	447,216	43%	81,433
External Financing	0	0	0	0%	0
Total Expenditure	1,268,675	1,268,675	541,971	43%	115,373
C: Unspent Balances					
Recurrent Balances			52,199		
Wage			30,526		
Non Wage			21,673		
Development Balances			581,824		
Domestic Development			581,824		
External Financing			0		
Total Unspent			634,022		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 1,268,675,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 93% and 43% respectively. This Outturn was above the anticipated 75% due to the 100% performance of Transitional Conditional Grant and Program Conditional Grant in Development revenue, 75% was District Unconditional Grant Wage, 75% was Programme Conditional Grant –Non Wage Recurrent. However, in the Quarterly expenditure the under performance was due to the 29% of Wage and 43% of Non-wage plus 43% of Domestic Development hence leaving unspent balances of UGX 634,138,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 634,138,000/= of which UGX 30,642,000/= was wage and Non-wage was UGX 21,673,000/= and Domestic Development which was UGX 581,824,000/=. 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 surveying land where Government assets are of which the requisition process was on going by the time Qtr 3 ended.

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. 3 months paid amounting. Minutes and report for the 2 meetings conducted at Ntunda and Mpunge Sub Counties. 1 Extension staff meeting and 1 DWSCC meeting held. 17 communities surveyed in the District. 9 WSCs supported in in Nagojje, Mpatta, Mpunge, Namuganga, Kasawo s/c. 2 Supervision and monitoring visits of Ntunda-Kyabazanala borehole piped water supply system (phase one) conducted. Construction of 5 hand pump boreholes, in 1 in Kasawo, 1 in Kyampisi, 1 in Mpatta, 1 in Mpunge, 1 in Nakisunga. Rehabiltated 10 community hand pumps in in Katosi, Kasawo, Nagojje, Namuganga, Kasawo t/c bringing the cumulative to 29. Screening and ESIA reports done on the water projects, in Ntunda, Katosi, Namuganga Kasawo sc, Kasawo t/c, Kyampisi. drilling machine maintained. Monitoring and supervision reports done on on-going water and sanitation projects. Regular data collect

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,761	410,761	297,770	72%	97,690
District Unconditional Grant Wage	334,750	334,750	251,062	75%	83,687
Locally Raised Revenues	20,000	20,000	4,700	24%	0
Programme Conditional Grant - Non Wage Recurrent	56,011	56,011	42,008	75%	14,003
Development Revenues	50,000	50,000	50,000	100%	0
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Total Revenues Shares	460,761	460,761	347,770	75%	97,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,750	334,750	195,121	58%	58,460
Non Wage	76,011	76,011	36,001	47%	12,709
Development Expenditure					
Domestic Development	50,000	50,000	40,060	80%	19,960
External Financing	0	0	0	0%	0
Total Expenditure	460,761	460,761	271,182	59%	91,129
C: Unspent Balances					
Recurrent Balances			66,648		
Wage			55,941		
Non Wage			10,707		
Development Balances			9,940		
Domestic Development			9,940		
External Financing			0		
Total Unspent			76,588		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 460,761,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 75% and 59% respectively. This Outturn was as the anticipated 75% due to the 75% was Programme Conditional Grant - Non Wage Recurrent and District Unconditional Grant Wage 100% was District Discretionary Equalization Grant. However, in the Quarterly expenditure the under performance was due to the 58% of wage, 47% of Non-wage hence leaving unspent balances of UGX 76,588,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 76,588,000/= of which UGX 55,941,000/= was wage for the Environment Officer and the Forest Officer who are to be recruited. Non-wage of UGX 10,707,000/= which was activities that were carried forward for next quarter. The Domestic Development of worth UGX 9,940,000/= for procurement of tree seedlings which was delayed by the procurement process hence carried forward for quarter four.

Highlights of physical performance by end of the quarter

Salaries paid to the departmental staff. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 8 farmers advised, 4 monitoring/inspections conducted. 67 building plans approved, 4 IS issued, 10 survey checks done, 10 free hold offered. Survey and titling district land of schools and health centers. Under GKMA-UDP, the following were the outputs, 2 Campaigns on proper waste management and disposal carried out in Kasawo TC and Nakifuma Nagalama TC. 2 District Environment and Natural Resources Committee (DENRC) meetings held, 1 Monitoring exercise of environmental and social safeguards compliance on infrastructure carried out by DNRC, Sectoral Committee.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,601	379,601	257,780	68%	94,707
District Unconditional Grant Wage	213,269	213,269	159,951	75%	53,317
Locally Raised Revenues	24,000	24,000	13,474	56%	2,000
Other Transfers from Central Government	60,000	60,000	22,605	38%	18,806
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	61,750	75%	20,583
Development Revenues	500,000	500,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Revenues Shares	879,601	879,601	257,780	29%	94,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,269	213,269	138,239	65%	66,170
Non Wage	166,333	166,333	82,806	50%	27,147
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	879,601	879,601	221,045	25%	93,317
C: Unspent Balances					
Recurrent Balances			36,735		
Wage			21,713		
Non Wage			15,023		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The department planned to receive UGX 879,601,000/= in FY2024/25. Third quarter outturn was UGX 94,707,000/= (29%) of the expected performance of 75% for the department in Q3. The underperformance was due 38% and 56% performance of Other Transfers from Central Government and Locally Raised Revenue respectively

Reasons for unspent balances on the bank account

The unspent balance of UGX 36,735,000. From this UGX 21,713,000 was majorly wage for DCDO and Senior Probation and Welfare Officer who were not yet appointed by District Service Commission. On Wage was UGX 15,023,000 for un approved requisitions by end of Q3 for the department

Highlights of physical performance by end of the quarter

By the end of Q3, Held 1 Youth Executive Council, 1 Disability Council, Monitored 16 FAL classes,23 YLP groups, and 17YLP groups under Special grant. 51 cases were handled under labour and 24 workspaces were inspected. 48 children were settled with their families.241 cases were followed and handled. Under GKMA-UDP, the following were the outputs, 2 Sensitization meetings on the Right of Way held out in Ntenjeru and Mpatta SC, Quarterly MDF meeting.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,996	244,996	157,264	64%	46,149
District Unconditional Grant Non-Wage	89,501	89,501	67,131	75%	22,375
District Unconditional Grant Wage	45,495	45,495	34,121	75%	11,374
Locally Raised Revenues	110,000	110,000	56,013	51%	12,400
Development Revenues	233,762	233,762	91,862	39%	18,408
District Discretionary Equalisation Development Grant	91,862	91,862	91,862	100%	18,408
External Financing	131,900	131,900	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	478,758	478,758	249,126	52%	64,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	33,332	73%	11,116
Non Wage	199,501	199,501	113,390	57%	32,668
Development Expenditure					
Domestic Development	101,862	101,862	60,126	59%	17,820
External Financing	131,900	131,900	0	0%	0
Total Expenditure	478,758	478,758	206,848	43%	61,604
C: Unspent Balances					
Recurrent Balances			10,542		
Wage			789		
Non Wage			9,753		
Development Balances			31,736		
Domestic Development			31,736		
External Financing			0		
Total Unspent			42,278		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 FY 24/25, the departmental Quarterly outturn and expenditure was 52 % and 43% respectively. The receipts for the department were below the expected 75% due to 51% performance of Locally Raised revenues and none receipt of development revenues from external financing in Q3. The absorption capacity of the resources by the department was 83.02% hence leaving 16.98% as unspent funds by the end of Q3

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 42,278,000 by end of Q3. Non-Wage constituted UGX 9,753,000 and this was for planned activities whose requisitions had not been approved by end of Q3. Development revenues were UGX 31,736,000 meant for quarterly District Nutrition Coordination Committee Meeting(DNCC), Routine Monitoring of capital investments and procurement of ICT (Desktop and Biometric Clock in System) but the procurement process was still ongoing by end of quarter 3 FY 2024/25

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months at a tune of UGX 11,116,000. Coordinated 3 DTPC meetings to discuss service delivery in departments and lower local governments. Coordinated the preparation of Q2 FY 24/25 Budget performance report for the district using the PBS. Carried out data collection for the formulation of Q2 statistical abstract for FY 24/25. Provided technical backstopping to LLGs in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q3. Procured Tonner and Stationary for the department in Q3. Supported routine monitoring of implementation of development work plans by LLG. Under GKMA-UDP, the department coordinated planning Conference for the preparation of Five-year Development 2024/25 to 2029/30.Facilitated the Dissemination and Orientation of members of DTPC and LLTPC on Planning guidelines, Midterm Evaluation of plans, Development of project profiles and preparation LLG DPIV.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,470	134,470	81,352	60%	20,617
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	54,470	54,470	40,852	75%	13,617
Locally Raised Revenues	60,000	60,000	25,500	43%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,470	134,470	81,352	60%	20,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	40,509	74%	13,618
Non Wage	80,000	80,000	40,500	51%	7,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,470	134,470	81,009	60%	20,618
C: Unspent Balances					
Recurrent Balances			343		
Wage			343		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			343		

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 3, the Quarterly Outturn and Expenditure stood at 60% and 60% respectively. This Quarterly Outturn was below the anticipated 75% due to the 43% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 74% of Wage and 51% of Non-wage hence leaving unspent balances of UGX 343,000/=

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The unspent balance was UGX 343,000/= which was wage was as a result of salary deductions pending.

Highlights of physical performance by end of the quarter

Assessment of Local Revenue performance under IRAS, 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. Incapacitated benefits for the staff, and fuel to travel to the LLGs to monitor projects. Office supplies, stationaries, staff welfare plus office imprest procured

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,923	429,923	52,014	12%	16,571
District Unconditional Grant Wage	36,972	36,972	27,729	75%	9,243
Locally Raised Revenues	65,000	65,000	8,300	13%	2,000
Other Transfers from Central Government	306,638	306,638	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,313	21,313	15,985	75%	5,328
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	436,400	436,400	58,491	13%	18,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,972	36,972	25,598	69%	8,548
Non Wage	392,951	392,951	22,106	6%	5,153
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	436,400	436,400	54,181	12%	15,860
C: Unspent Balances					
Recurrent Balances			4,310		
Wage			2,131		
Non Wage			2,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,310		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 436,400,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 13% and 12% respectively. This Outturn was below the anticipated 75% due to the 13% performance of Locally Raised revenue and 0% was Other Government Transfers. However, in the Quarterly expenditure the under performance was due to the 69% of Wage and 6% of Non-wage hence leaving unspent balances of UGX 4,310,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 4,310,000/= of which UGX 2,131,000/=was wage and Non-wage UGX 2,179,000/=. This wage was for was as a result of salary deductions pending by the end of Qtr 3 and Non-wage for activities carried forward to the next quarter.

Highlights of physical performance by end of the quarter

- Provide enterprise support and guidance and Profiling of District Tourism sites
- 1 62 PDM SACCOs trained and on boarded on Wendi Mobile Wallet by Pride Bank
- 2 2 PDM SACCOs with Housing Finance Bank trained and onboard on Wendi Mobile Wallet
- Salaries paid for the staff in the department.
- Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Business inspections in the lower local governments and industrial parks done. Trainings/sensitizations targeting traders and manufacturers on environmental concerns done.
- 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.
- Monitored the PDM operations and addressed the challenges hindering the effective implementation of PDM at all the 16 LLGs in the District.

VOTE: 899 Mukono District

Quarter 3

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	54,328
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	3,633
Total for Budget Output	290,934	57,961
Wage	0	0
Non-Wage	290,934	57,961
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	948,277	0
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	4,030
221002 Workshops, Meetings and Seminars	15,200	5,400
225201 Consultancy Services-Capital	400,000	0
227001 Travel inland	43,240	4,066
Total for Budget Output	486,300	13,496
Wage	0	0
Non-Wage	486,300	13,496
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
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NIL	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	6,687
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,614	0
Total for Budget Output	81,614	7,387
Wage	0	0
Non-Wage	81,614	7,387
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

NIL	Support supervision in Lower Local Governments in IT related technical issues and Maintenance of ICT equipment carried out.	Inadequate funding affected implementation of planned outputs
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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	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	150
Total for Budget Output	19,400	750
Wage	0	0
Non-Wage	19,400	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

4 Radio Talk shows/programmes procured for dissemination of information related to the programme, Data collection carried out to update the District Website, 2 Media engagement meetings held.	Under GKMA-UDP,4 Radio Talk shows/programmes procured for dissemination of information related to the programme and Data collection carried out to update the District Website	Variation in performance was due to inadequate funds to procure and Install Record Management system
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Expenditures incurred in the Quarter to deliver outputs

UShs 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	5,448
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Budget Output	26,051	5,448
Wage	0	0
Non-Wage	19,051	5,448
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

40 Boardroom chairs for Health boardroom, 2 Notice Boards, 4 Filling cabins and 4 Bookshelves procured under GKMA-UDP	Variation in performance was due to ongoing procurement of ICT under GKMA-UDP
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	419,000	0
312235 Furniture and Fittings - Acquisition	34,900	34,740
312299 Other Machinery and Equipment- Acquisition	11,000	0
Total for Budget Output	464,900	34,740
Wage	0	0
Non-Wage	0	0
GoU Dev	464,900	34,740
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

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

NILNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	1,997
Total for Budget Output	22,500	5,622
Wage	0	0
Non-Wage	22,500	5,622
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	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	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	6,995
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	48,000	7,495
Wage	0	0
Non-Wage	48,000	7,495

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

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

Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water bills cleared.	Performance was affected by inadequate funds which affected implementation of planned activities
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	500
212103 Incapacity benefits (Employees)	3,000	2,100
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	4,829
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	10,000	0
223006 Water	16,000	0
227001 Travel inland	8,000	700
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	55,000	8,629
Wage	0	0
Non-Wage	55,000	8,629
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 paid to eligible personnel	Salaries,Pension,Gratuity,Salary arrears to eligible personnel	Variation in performance was due to ongoing recruitment by District Service Commission
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VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	728,783	182,388
273104 Pension	4,987,972	927,384
273105 Gratuity	2,660,352	550,084
352880 Salary Arrears Budgeting	145,942	0
Total for Budget Output	8,523,049	1,659,857
Wage	728,783	182,388
Non-Wage	7,794,266	1,477,469
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	4,160
221003 Staff Training	90,000	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
227001 Travel inland	98,800	30,652
Total for Budget Output	392,859	34,812
Wage	0	0
Non-Wage	374,859	34,812
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

NILSalaries,Pension,Gratuity,Salary arrears to eligible personnelNIL

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

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,523	2,381
Total for Budget Output	19,123	4,781
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
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

District represented in Courts of law	Coordination provided for the preparation of board of survey for FY 24/25.District represented in Courts of law	Actual preparation of board of survey to be prepared in Q4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	80,000	0
227001 Travel inland	19,906	6,499
Total for Budget Output	99,906	6,499
Wage	0	0
Non-Wage	99,906	6,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,943	24,540
221011 Printing, Stationery, Photocopying and Binding	1,160	870
222001 Information and Communication Technology Services.	11,860	1,200
227001 Travel inland	24,450	0
Total for Budget Output	194,413	26,610
Wage	0	0
Non-Wage	194,413	26,610
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.

NA

Expenditures incurred in the Quarter to deliver 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	2,500
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	36,308	9,076
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 NA
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 Sec

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,382	1,050
211107 Boards, Committees and Council Allowances	574,165	0
212102 Medical expenses (Employees)	31,720	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,200
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	1,526
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	771,086
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	2,574,578	774,862
Wage	0	0
Non-Wage	2,230,241	673,416
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	75,000	17,100
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	41,435
Total for Budget Output	197,612	58,535
Wage	0	0
Non-Wage	197,612	58,535
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

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
Total for Budget Output	19,000	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	14,000	6,797
Total for Budget Output	29,000	6,797
Wage	0	0
Non-Wage	29,000	6,797
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,800	7,560
221002 Workshops, Meetings and Seminars	196,765	40,815
221011 Printing, Stationery, Photocopying and Binding	80,340	13,025
222001 Information and Communication Technology Services.	3,200	0
226002 Licenses	7,500	0
227001 Travel inland	308,948	45,452

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
228002 Maintenance-Transport Equipment		42,000		3,332	
Total for Budget Output		647,553		110,184	
Wage		0		0	
Non-Wage		647,553		110,184	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		15,497,377		2,840,289	
Wage		728,783		182,388	
Non-Wage		13,499,858		2,521,716	
GoU Dev		1,268,736		136,185	
Ext Finance		0		0	

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,998	56,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	200
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	10,000	6,764
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	36,437	15,383
228004 Maintenance-Other Fixed Assets	4,000	0
312212 Light Vehicles - Acquisition	190,000	0
Total for Budget Output	481,635	83,311
Wage	222,998	56,715
Non-Wage	68,637	26,597
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 meetings held .	Coordinating of Budget preparation process carried out.Budget desk committee and revenue meetings held .	Performance was achieved as planned since all the planned resources were achieved
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	20,000	3,450

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	1,250
227001 Travel inland	34,000	4,996
Total for Budget Output	81,000	9,696
Wage	0	0
Non-Wage	81,000	9,696
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	NIL	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,947
221016 Systems Recurrent costs	30,000	7,495
227001 Travel inland	27,900	6,470
Total for Budget Output	65,900	15,912
Wage	0	0
Non-Wage	65,900	15,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	628,535	108,919
Wage	222,998	56,715
Non-Wage	215,537	52,205
GoU Dev	190,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
no any	1 quarterly meeting held	No 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
Total for Budget Output	19,712	1,778
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

Not revised	2 quarterly meeting held	Had a back log of reports to clear
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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	1,400
227001 Travel inland	48,446	9,176
Total for Budget Output	53,446	10,576
Wage	0	0
Non-Wage	33,446	3,000
GoU Dev	20,000	7,576
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Not revised	Conducted interviews for successful applicants, 12 sittings were held , Procured stationary and fuel for DSC	The number of applicants was too high which increased the number of sittings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
221002 Workshops, Meetings and Seminars	8,100	2,000
221004 Recruitment Expenses	43,252	15,450
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
227001 Travel inland	34,000	10,439
Total for Budget Output	95,252	32,489
Wage	0	0
Non-Wage	70,000	13,099
GoU Dev	25,252	19,390
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

not revised	4 contracts committee meetings held and procured fuel for the sector	There was no any variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	19,016	1,601
Total for Budget Output	32,496	3,851
Wage	0	0
Non-Wage	32,496	3,851
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

not revised	Paid monthly salary for 3 months, procured fuel, cartridges' and toner	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	53,802
211105 Ex-Gratia for Political leaders.	223,039	18,800
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	2,068
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	25,113	2,995
282101 Donations	5,000	0
Total for Budget Output	634,132	78,665
Wage	270,399	53,802
Non-Wage	363,733	24,863
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

not revised	Held 2 council meetings, 2 business committee meetings and 1 committee meeting	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	201,121	31,990
Total for Budget Output	201,121	31,990
Wage	0	0
Non-Wage	201,121	31,990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Not revised	2 DEC meetings held, 1 monitoring of Government program and procured quarterly fuel	There was no any variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	84,175	11,264
228002 Maintenance-Transport Equipment	20,000	1,500
282101 Donations	10,000	0
Total for Budget Output	133,175	16,764
Wage	0	0
Non-Wage	133,175	16,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,169,333	176,112
Wage	270,399	53,802
Non-Wage	853,682	95,345
GoU Dev	45,252	26,966
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

3 months Production staff salaries paid; Production staff facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains; Parish chiefs facilitated for PDM farmer mobilization inter alia.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,186,677	709,750
212102 Medical expenses (Employees)	3,750	400
212103 Incapacity benefits (Employees)	3,750	0
221002 Workshops, Meetings and Seminars	24,000	8,592
221003 Staff Training	6,000	2,000
221006 Commissions and related charges	8,000	5,200
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000
224005 Laboratory supplies and services	2,500	1,900
225202 Environment Impact Assessment for Capital Works	6,000	858
227001 Travel inland	424,091	105,492
228002 Maintenance-Transport Equipment	34,000	9,775
Total for Budget Output	3,714,768	847,967
Wage	3,186,677	709,750
Non-Wage	528,091	136,317
GoU Dev	0	1,900
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Evaluation and contracting of service providers to install 21/30 micro irrigation sites done; Requisitioned assorted planting materials for 16 Farmer field schools	Delayed response by prospective beneficiaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,301	15,658
Total for Budget Output	20,301	15,658
Wage	0	0
Non-Wage	0	0
GoU Dev	20,301	15,658
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		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	13,601	6,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	40,601	6,920
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	6,920
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	3 months Farm Visits by LG&LLG to eligible farmers to confirm registration, field based verification, technical assessment; social and environmental safeguards screening conducted; Farmer field school supported with Technical backstopping of FFS by ToTs	Insufficient funding

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,451	11,704
Total for Budget Output	30,451	11,704
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	11,704
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	22,300
221011 Printing, Stationery, Photocopying and Binding	5,000	4,680
224003 Agricultural Supplies and Services	5,400	0
227001 Travel inland	30,201	12,744
263402 Transfer to Other Government Units	88,050	0
Total for Budget Output	234,251	39,724
Wage	0	0
Non-Wage	193,650	22,300
GoU Dev	40,601	17,424

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

3 months Production department staff monthly salaries paid; Insufficient funding
produce buyers, processors done Quarterly technical back
stopping of field staff community mass mobilization;
monitoring , supervision & coordination of PDM activities
done; Allowances Provided

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	594
221002 Workshops, Meetings and Seminars	40,601	10,400
223005 Electricity	2,160	1,050
223006 Water	1,200	600
224002 Veterinary supplies and services	0	1,800
224003 Agricultural Supplies and Services	0	4,950
227001 Travel inland	48,422	18,092
Total for Budget Output	94,783	37,486
Wage	0	0
Non-Wage	54,182	20,336
GoU Dev	40,601	17,150
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.

30 Farm visits conducted across the district for 12 months to Insufficient funding
ascertain site suitability; screen micro-irrigation installations
for environmental and social safe guards inter alia.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,800
227001 Travel inland	24,451	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,451	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	1,800
Ext Finance	0	0
Total for Department	4,824,629	961,259
Wage	3,186,677	709,750
Non-Wage	775,923	178,953
GoU Dev	862,030	72,556
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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	82,124
227001 Travel inland	520,000	58,536
Total for Budget Output	950,000	140,660
Wage	0	0
Non-Wage	950,000	140,660
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	150,324
Total for Budget Output	900,000	150,324
Wage	0	0
Non-Wage	900,000	150,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518X Target population fully immunized

Number of children fully immunized by 1 year were 8267 representing 100% of the targeted children in the quarter.	Activities that included the intesified immunization following measles reported cases in some subcounties boosted the high immunization
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VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	3,350	0
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	95,821
Total for Budget Output	990,795	95,821
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	95,821
Ext Finance	755,079	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,134,039	1,859,778
263308 Sector Conditional Grant (Non-Wage)	1,134,495	283,624
Total for Budget Output	9,268,533	2,143,402
Wage	8,134,039	1,859,778
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,547	172,387
Total for Budget Output	689,547	172,387

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

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	370
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	15,508
228002 Maintenance-Transport Equipment	4,000	995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	119,835	23,273
Wage	0	0
Non-Wage	119,835	23,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
Improve the health and well being of the community	175341 patients attended OPD representing 91% of the targeted population	Availability of essential medicines and health supplies in the health facilities has assisted on the high attendance in the OPD

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	175,165
Total for Budget Output	1,200,000	175,165
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	175,165
Total for Department	14,118,710	2,901,031
Wage	8,134,039	1,859,778
Non-Wage	3,793,876	770,268
GoU Dev	235,716	95,821
Ext Finance	1,955,079	175,165

VOTE: 899 Mukono District

Quarter 3

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	2,697,326
Total for Budget Output	11,996,263	2,697,326
Wage	11,996,263	2,697,326
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	579,731
Total for Budget Output	1,760,893	579,731
Wage	0	0
Non-Wage	1,760,893	579,731
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,373,593	781,393
Total for Budget Output	2,373,593	781,393
Wage	0	0
Non-Wage	2,373,593	781,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,894,009	4,047,309
Total for Budget Output	14,894,009	4,047,309
Wage	14,894,009	4,047,309
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,224	21,395
228002 Maintenance-Transport Equipment	10,000	4,164
Total for Budget Output	74,224	25,559
Wage	0	0
Non-Wage	74,224	25,559
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
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

NILNA

NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,000	0
Total for Budget Output	80,000	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,836	22,755
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	1,300

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	66,000	2,000
223005 Electricity	2,000	667
223006 Water	1,500	500
225202 Environment Impact Assessment for Capital Works	8,000	2,599
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,386
225204 Monitoring and Supervision of capital work	49,692	10,008
227001 Travel inland	246,900	7,780
228001 Maintenance-Buildings and Structures	948,274	0
312121 Non-Residential Buildings - Acquisition	327,961	0
Total for Budget Output	2,017,162	51,656
Wage	121,836	22,755
Non-Wage	1,051,366	23,510
GoU Dev	343,961	5,390
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

NIL	NIL	Performance was achieved as planned since all the required funds were obtained by the department for this output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	4,580
Total for Budget Output	40,000	4,580
Wage	0	0
Non-Wage	40,000	4,580
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

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
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,249,144	8,190,054
Wage	27,012,108	6,767,391
Non-Wage	5,393,075	1,417,274
GoU Dev	343,961	5,390
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NIL	Nil	Variation in performance was due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,367	27,258
Total for Budget Output	301,367	27,258
Wage	0	0
Non-Wage	301,367	27,258
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

NIL	Salaries paid for Staff in the department in FY 24/25,Monthly supervision of works carried out by both technical and political leadership, Mechanized maintenance of District roads equivalent to 32.33kms.50 pieces of culverts casted and installed	Variation in performance was affected by delayed procurement of inputs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,926	39,580
221009 Welfare and Entertainment	6,000	1,450
221011 Printing, Stationery, Photocopying and Binding	4,000	1,005
223005 Electricity	1,920	0
227001 Travel inland	168,000	31,769
227004 Fuel, Lubricants and Oils	745,537	113,002
228001 Maintenance-Buildings and Structures	165,500	64,046
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	212,018	11,050

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	505,658	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	2,013,559	261,901
Wage	159,926	39,580
Non-Wage	1,848,633	222,322
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
Total for Budget Output	37,440,000	0
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

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	13,221
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	398,520	13,221
Wage	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	398,520	13,221
	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

NIL	NIL	Inadequate allocation of local revenue affected performance of local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	235,000	150,477	
Total for Budget Output	235,000	150,477	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	235,000	150,477	
Ext Finance	0	0	
Total for Department	40,388,446	452,857	
Wage	159,926	39,580	
Non-Wage	2,548,520	262,801	
GoU Dev	37,680,000	150,477	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NIL	2 Supervision and monitoring visits of Ntunda-Kyabazanala borehole piped water supply system (phase one) conducted. Construction of 5 hand pump boreholes, in 1 in Kasawo, 1 in Kyampisi, 1 in Mpatta, 1 in Mpunge, 1 in Nakisunga. Rehabilitated 10 community.	This performance was due to the timely release of funds.
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	10 Communities trained in Seeta Namuganga , Kasawo TC , Nagojje, Kyampisi SC, Ntenjeru Kisoga, Katosi, Namataba TC	This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver 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	16,949
221008 Information and Communication Technology Supplies.	2,500	800
221009 Welfare and Entertainment	5,200	900
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	30,427	11,480
225203 Appraisal and Feasibility Studies for Capital Works	1,576	0
225204 Monitoring and Supervision of capital work	109,171	18,601
227001 Travel inland	38,558	6,016
227004 Fuel, Lubricants and Oils	8,000	3,996
228001 Maintenance-Buildings and Structures	140,692	1,760
228002 Maintenance-Transport Equipment	37,982	0
312139 Other Structures - Acquisition	732,359	47,671
Total for Budget Output	1,268,675	115,373
Wage	67,256	6,600
Non-Wage	172,380	27,340

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	1,029,039	81,433
	Ext Finance	0	0
	Total for Department	1,268,675	115,373
	Wage	67,256	6,600
	Non-Wage	172,380	27,340
	GoU Dev	1,029,039	81,433
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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.

NIL	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 far	This performance was due to the availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,750	58,460
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,853	4,407
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	32,052	19,960
227001 Travel inland	29,360	5,249
228002 Maintenance-Transport Equipment	13,806	3,053
Total for Budget Output	423,821	91,129
Wage	334,750	58,460
Non-Wage	69,071	12,709
GoU Dev	20,000	19,960
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

NIL	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, Mon	This performance was due to the timely release of funds
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VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,940	0
Total for Budget Output	36,940	0
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	460,761	91,129
Wage	334,750	58,460
Non-Wage	76,011	12,709
GoU Dev	50,000	19,960
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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	3,799
Total for Budget Output	30,000	3,799
Wage	0	0
Non-Wage	30,000	3,799
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	17,093
282101 Donations	16,987	4,255
Total for Budget Output	136,333	23,348
Wage	0	0
Non-Wage	136,333	23,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out,Social Inquiries done, follow up Visits conducted. Supported CBR activities such as identification, assessment and referral of PWDs.	Variation in performance was due to limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,269	66,170
Total for Budget Output	213,269	66,170
Wage	213,269	66,170
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

NIL NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0
Total for Department	879,601	93,317
Wage	213,269	66,170
Non-Wage	166,333	27,147

VOTE: 899 Mukono District

Quarter 3

GoU Dev	0	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 3

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.

NIL	Monthly Salaries paid to Staff in Planning department for 3 months,quarterly Budget performance reports prepared for the district headquarters and Lower local governments through a workstation using the Programme Budgeting System	Performance was affected by delayed procurement
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	11,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	16,481	9,379
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	1,496
222001 Information and Communication Technology Services.	5,600	1,400
225202 Environment Impact Assessment for Capital Works	6,800	2,126
225204 Monitoring and Supervision of capital work	27,362	4,800
227001 Travel inland	54,320	9,077
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,000	2,900
Total for Budget Output	208,858	46,394
Wage	45,495	11,116
Non-Wage	61,501	17,458
GoU Dev	101,862	17,820
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NIL	Data collection done for the preparation of Fourth Five Year District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level	Variation in performance was due to limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	1,702
Total for Budget Output	141,900	1,702
Wage	0	0
Non-Wage	10,000	1,702
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

NIL	9 DTPC meetings and 2 Statistical Committee meetings held	Variation in performance was due to low funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	2,000
221002 Workshops, Meetings and Seminars	48,000	2,530
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	4,570
Total for Budget Output	110,000	9,100
Wage	0	0
Non-Wage	110,000	9,100

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NIL	Provision of technical backstopping and support supervision done for the 5 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	4,408
Total for Budget Output	18,000	4,408
Wage	0	0
Non-Wage	18,000	4,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,758	61,604
Wage	45,495	11,116
Non-Wage	199,501	32,668
GoU Dev	101,862	17,820
Ext Finance	131,900	0

VOTE: 899 Mukono District

Quarter 3

Department: 120 Internal Audit

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

This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	13,618
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	7,000
228002 Maintenance-Transport Equipment	4,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	134,470	20,618
Wage	54,470	13,618
Non-Wage	80,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,470	20,618
Wage	54,470	13,618
Non-Wage	80,000	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	849
Total for Budget Output	9,000	849
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

NA		
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	750
227001 Travel inland	4,895	0
Total for Budget Output	10,395	1,375
Wage	0	0
Non-Wage	10,395	1,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
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

UShs Thousand

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

NA

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,295	324
Total for Budget Output	1,295	324

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,295324
	GoU Dev	00
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Tourism Infrastructure through construction and erection of NA
a billboard to be undertaken at the entry point of the District
at Namave Industria

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	2,159
227001 Travel inland	648	162
Total for Budget Output	7,125	2,321
	Wage	00
	Non-Wage	648162
	GoU Dev	6,4772,159
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
	Wage	00
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

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

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	103
Total for Budget Output	432	103
Wage	0	0
Non-Wage	432	103
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

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	275
227001 Travel inland	7,000	1,580
Total for Budget Output	12,600	1,855
Wage	0	0
Non-Wage	12,600	1,855
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	8,548
227001 Travel inland	3,000	0
282101 Donations	306,638	0
Total for Budget Output	346,610	8,548
Wage	36,972	8,548
Non-Wage	309,638	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,400	15,860
Wage	36,972	8,548
Non-Wage	392,951	5,153
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	79,380	67,928
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	3,633
Total for Budget Output	290,934	71,561
Wage	0	0
Non-Wage	290,934	71,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,125	12,090
221011 Printing, Stationery, Photocopying and Binding	5,130	0
224003 Agricultural Supplies and Services	60,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	690,000	0
227001 Travel inland	38,522	3,040
312139 Other Structures - Acquisition	115,500	0
Total for Budget Output	948,277	15,130
Wage	0	0
Non-Wage	832,777	15,130
GoU Dev	115,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	27,860	8,014
221002 Workshops, Meetings and Seminars	15,200	5,400
225201 Consultancy Services-Capital	400,000	0
227001 Travel inland	43,240	8,360
Total for Budget Output	486,300	21,774
Wage	0	0
Non-Wage	486,300	21,774
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 3

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

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	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
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

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	16,000	0
221002 Workshops, Meetings and Seminars	58,200	29,057
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,614	1,123
Total for Budget Output	81,614	32,080
Wage	0	0
Non-Wage	81,614	32,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Support supervision in LLGS in IT related technical issues and Maintenance of ICT equipment carried out	Inadequate funding affected implementation of planned outputs

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	8,299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,650
Total for Budget Output	19,400	10,949
Wage	0	0
Non-Wage	19,400	10,949
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, Data collection carried out to update the District Website,	Under GKMA-UDP,4 Radio Talk shows/programmes procured for dissemination of information related to the programme and Data collection carried out to update the District Website	Variation in performance was due to inadequate funds to procure and Install Record Management system
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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	7,444

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Budget Output	26,051	7,444
Wage	0	0
Non-Wage	19,051	7,444
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

30 Boardroom chairs, 2 Notice Boards, 4 Filling cabins, 3Bookselves procured.	40 Boardroom chairs for Health boardroom, 2 Notice Boards, 4 Filling cabins and 4 Bookshelves procured under GKMA-UDP	Variation in performance was due to ongoing procurement of ICT under GKMA-UDP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	419,000	0
312235 Furniture and Fittings - Acquisition	34,900	34,740
312299 Other Machinery and Equipment- Acquisition	11,000	0
Total for Budget Output	464,900	34,740
Wage	0	0
Non-Wage	0	0
GoU Dev	464,900	34,740
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

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	8,000	6,000
223006 Water	3,000	2,250
227001 Travel inland	8,000	5,992
Total for Budget Output	22,500	16,867
Wage	0	0
Non-Wage	22,500	16,867
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
paid to ULGA

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.	4,000	0
221009 Welfare and Entertainment	6,000	6,000
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	18,988
228002 Maintenance-Transport Equipment	10,000	1,000
Total for Budget Output	48,000	25,988
Wage	0	0
Non-Wage	48,000	25,988
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

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

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.	Performance was affected by inadequate funds which affected implementation of planned activities
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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
212102 Medical expenses (Employees)	3,000	1,800
212103 Incapacity benefits (Employees)	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	6,919
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	10,000	2,400
223006 Water	16,000	5,852
227001 Travel inland	8,000	4,500
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	55,000	27,621
Wage	0	0
Non-Wage	55,000	27,621
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	Salaries,Pension,Gratuity,Salary arrears to eligible personnel	Variation in performance was due to ongoing recruitment by District Service Commission
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VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	728,783	546,702
273104 Pension	4,987,972	2,747,543
273105 Gratuity	2,660,352	1,804,066
352880 Salary Arrears Budgeting	145,942	137,247
Total for Budget Output	8,523,049	5,235,558
Wage	728,783	546,702
Non-Wage	7,794,266	4,688,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,759	17,780
221003 Staff Training	90,000	82,686
221011 Printing, Stationery, Photocopying and Binding	3,300	372
227001 Travel inland	98,800	83,710
Total for Budget Output	392,859	184,548
Wage	0	0
Non-Wage	374,859	180,548
GoU Dev	18,000	4,000
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 Salaries,Pension,Gratuity,Salary arrears to eligible personnel NIL

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200
227001 Travel inland	9,523	7,142
Total for Budget Output	19,123	14,342
Wage	0	0
Non-Wage	19,123	14,342
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
FY 24-25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
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

District represented in Courts of law	Coordination provided for the preparation of board of survey for FY 24/25.District represented in Courts of law	Actual preparation of board of survey to be prepared in Q4
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VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	80,000	5,000
227001 Travel inland	19,906	17,244
Total for Budget Output	99,906	22,244
Wage	0	0
Non-Wage	99,906	22,244
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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,943	103,194
221011 Printing, Stationery, Photocopying and Binding	1,160	1,160
222001 Information and Communication Technology Services.	11,860	4,610

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,450	24,412
Total for Budget Output	194,413	133,376
Wage	0	0
Non-Wage	194,413	133,376
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.

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	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	3,500
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	1,056
221008 Information and Communication Technology Supplies.	2,500	1,875
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221017 Membership dues and Subscription fees.	3,000	2,250
221020 Litigation and related expenses	3,000	2,250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	16,000	11,996
228002 Maintenance-Transport Equipment	5,900	4,425
Total for Budget Output	36,308	27,227
Wage	0	0
Non-Wage	36,308	27,227
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.

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	3,300
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

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	4,121
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	2,000
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	1,976
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	2,153,327
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	2,574,578	2,164,724
Wage	0	0
Non-Wage	2,230,241	1,860,388
GoU Dev	344,336	304,336
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	75,000	24,100
221002 Workshops, Meetings and Seminars	7,634	3,536
221008 Information and Communication Technology Supplies.	4,000	950
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	4,000	2,980
227001 Travel inland	100,978	88,962
Total for Budget Output	197,612	120,528
Wage	0	0
Non-Wage	197,612	120,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

8 LR collection Machines procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
Total for Budget Output	19,000	0
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	15,000
227001 Travel inland	14,000	12,490
Total for Budget Output	29,000	27,490
Wage	0	0
Non-Wage	29,000	27,490
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,800	7,560
221002 Workshops, Meetings and Seminars	196,765	126,749
221011 Printing, Stationery, Photocopying and Binding	80,340	34,688
222001 Information and Communication Technology Services.	3,200	280
226002 Licenses	7,500	0
227001 Travel inland	308,948	140,458
228002 Maintenance-Transport Equipment	42,000	4,557
Total for Budget Output	647,553	314,292
Wage	0	0
Non-Wage	647,553	314,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,497,377	8,524,734
Wage	728,783	546,702
Non-Wage	13,499,858	7,634,956
GoU Dev	1,268,736	343,076
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,998	157,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	800
221002 Workshops, Meetings and Seminars	10,000	7,475
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	10,000	8,764
221014 Bank Charges and other Bank related costs	0	543
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	36,437	30,662
228004 Maintenance-Other Fixed Assets	4,000	1,000
312212 Light Vehicles - Acquisition	190,000	0
Total for Budget Output	481,635	210,124
Wage	222,998	157,130
Non-Wage	68,637	52,994
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 meetings held .	Performance was achieved as planned since all the planned resources were achieved
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VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	9,901
221008 Information and Communication Technology Supplies.	20,000	3,450
221011 Printing, Stationery, Photocopying and Binding	11,000	3,750
227001 Travel inland	34,000	24,995
Total for Budget Output	81,000	42,096
Wage	0	0
Non-Wage	81,000	42,096
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	Enhanced effective & efficient financial management and maintenance of IFMS carried out.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	5,762
221016 Systems Recurrent costs	30,000	22,486
227001 Travel inland	27,900	21,439
Total for Budget Output	65,900	49,687
Wage	0	0
Non-Wage	65,900	49,687
GoU Dev	0	0
Ext Finance	0	0
Total for Department	628,535	301,908
Wage	222,998	157,130
Non-Wage	215,537	144,778
GoU Dev	190,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
1 quarterly report and 1 meeting	3 Quarterly meetings held	No 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	1,500
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	15,112	3,834
Total for Budget Output	19,712	7,934
Wage	0	0
Non-Wage	19,712	7,934
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	3 sittings held	Had a back log of reports to clear
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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	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900
227001 Travel inland	48,446	19,987
Total for Budget Output	53,446	22,387
Wage	0	0
Non-Wage	33,446	6,996
GoU Dev	20,000	15,391
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20 sittings and 3 quarterly procurement of stationary and fuel done	The number of applicants was too high which increased the number of sittings
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,875
221002 Workshops, Meetings and Seminars	8,100	6,000
221004 Recruitment Expenses	43,252	28,750
221007 Books, Periodicals & Newspapers	1,400	1,050
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
227001 Travel inland	34,000	19,976
Total for Budget Output	95,252	62,651
Wage	0	0
Non-Wage	70,000	37,421
GoU Dev	25,252	25,230
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	10 sittings held and procured fuel for the sector for 3 quarters	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	3,240
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	19,016	16,489

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	32,496	24,479
Wage	0	0
Non-Wage	32,496	24,479
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	9 monthly salary paid and fuel was procured for three quarters	No 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
211101 General Staff Salaries	270,399	167,354
211105 Ex-Gratia for Political leaders.	223,039	129,690
211107 Boards, Committees and Council Allowances	87,581	0
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	15,000	4,468
221011 Printing, Stationery, Photocopying and Binding	4,000	1,995
227001 Travel inland	25,113	9,983
282101 Donations	5,000	0
Total for Budget Output	634,132	316,490
Wage	270,399	167,354
Non-Wage	363,733	149,136
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 Council meetings, 2 Standing committee meetings, 1 business committee meetings	5 Council meetings held and 3 committee of council	No variation
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VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	201,121	112,807
Total for Budget Output	201,121	112,807
Wage	0	0
Non-Wage	201,121	112,807
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	8 DEC meetings held 2 quarterly monitoring conducted	There was no any variation

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.	4,000	1,500
221009 Welfare and Entertainment	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,665
227001 Travel inland	84,175	48,209
228002 Maintenance-Transport Equipment	20,000	4,350
282101 Donations	10,000	2,500
Total for Budget Output	133,175	66,724
Wage	0	0
Non-Wage	133,175	66,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,169,333	613,472
Wage	270,399	167,354
Non-Wage	853,682	405,497

VOTE: 899 Mukono District

Quarter 3

GoU Dev	45,252	40,621
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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

3 months Production department staff salaries paid	9 months Production staff salaries paid; Production staff	NA
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 farmers farmer groups and PDM SACCO leaders trained on enterprise development (Ekibaro) and group dynamics house holds along various value chains supported to access the parish revolving funds and guided on wise investment producers and agricultural inputs dealers identified profiled registered and routinely inspected Produce buyers and processors identified profiled registered and sensitized on quality assurance measures and linked to farmers;PDM SACCOs supported to observe eligibility criteria for PRF conduct Audits and Annual General Meetings Farming House Holds supported to conduct house hold visioning enterprise selection prudent use of PRF funds re-orient from subsistence to commercialization of farming activities ;Value chain focused trainings conducted on Apiculture/ bee products for farmers /PDM beneficiaries in the 16 LLGs value chain focused trainings supported for PDM beneficiary households Demonstrations on appropriate Agricultural production, post-harvest handling technologies; Total land acreage of bush to be cleared and ploughed established & supported with tractor services -Agricultural data and capacity needs assessment done and supported	facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains; Parish chiefs facilitated for PDM farmer mobilization inter alia.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,186,677	2,193,104
212102 Medical expenses (Employees)	3,750	1,000

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,750	500
221002 Workshops, Meetings and Seminars	24,000	17,977
221003 Staff Training	6,000	4,200
221006 Commissions and related charges	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	16,000	11,960
224005 Laboratory supplies and services	2,500	1,900
225202 Environment Impact Assessment for Capital Works	6,000	858
227001 Travel inland	424,091	317,158
228002 Maintenance-Transport Equipment	34,000	22,995
Total for Budget Output	3,714,768	2,577,652
Wage	3,186,677	2,193,104
Non-Wage	528,091	382,648
GoU Dev	0	1,900
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

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

contract supervision & monitoring activities at verified farm sites in any of the 18 LLGs for 3 months	Evaluation and contracting of service providers to install 21/30 micro irrigation sites done; Requisitioned assorted planting materials for 16 Farmer field schools during the 3 months	Delayed response by prospective beneficiaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,301	20,300
Total for Budget Output	20,301	20,300
Wage	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	20,30120,300
	Ext Finance	00

Budget Output: 010015 Extension services

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

Awareness campaigns at Farming communities conducted at 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	8,286
227001 Travel inland	13,601	13,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,543
Total for Budget Output	40,601	26,430
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	26,430
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

For 3 months Machinery& equipment water systems Maintained; Monitoring, supervision & awareness creation conducted in all parishes; Advertisement, communication to farmers & bidders conducted; Awareness Raising of Farmers; workshops & seminars; Farmer field days; field visits to irrigation practicing farmers; visits to demo plots; farmer linkage to suppliers &financing institutions done. Farm Visits by contract staff supporting LG&LLG in farm visits conducted

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	659,022	0
Total for Budget Output	659,022	0
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	30,451
Total for Budget Output	30,451	30,451
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	30,451
Ext Finance	0	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	22,300
221011 Printing, Stationery, Photocopying and Binding	5,000	4,680
224003 Agricultural Supplies and Services	5,400	0
227001 Travel inland	30,201	30,201

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	88,050	22,000
Total for Budget Output	234,251	79,181
Wage	0	0
Non-Wage	193,650	44,300
GoU Dev	40,601	34,881
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

20 demonstration sites maintained with fuel,allowances, agricultural inputs and other costs for 3 months	Assorted Agricultural inputs and other costs for 6 farmer field schools provided for 3 months	Maintenance was done in second quarter
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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)	2,400	1,782
221002 Workshops, Meetings and Seminars	40,601	14,224
223005 Electricity	2,160	1,050
223006 Water	1,200	600
224002 Veterinary supplies and services	0	9,798
224003 Agricultural Supplies and Services	0	9,776
227001 Travel inland	48,422	33,450
Total for Budget Output	94,783	70,680
Wage	0	0
Non-Wage	54,182	36,882
GoU Dev	40,601	33,798
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
10 Farm visits conducted accross the district for 3 months to ascertain site suitability; screen micro-irrigation installations for environmental and social safe guards interalia	30 Farm visits conducted across the district for 12 months to ascertain site suitability; screen micro-irrigation installations for environmental and social safe guards inter alia.	Insufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	3,800
227001 Travel inland	24,451	13,919
Total for Budget Output	30,451	17,719
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	17,719
Ext Finance	0	0
Total for Department	4,824,629	2,822,413
Wage	3,186,677	2,193,104
Non-Wage	775,923	463,830
GoU Dev	862,030	165,479
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	429,576
227001 Travel inland	520,000	63,886
Total for Budget Output	950,000	493,462
Wage	0	0
Non-Wage	950,000	493,462
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	161,475
Total for Budget Output	900,000	161,475
Wage	0	0
Non-Wage	900,000	161,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010518X Target population fully immunized		
	24389 children are fully immunized for Q1-Q3 representing 98.7% of the targetted children	Activities that included the intesified immunization following measles reported cases in some subcounties boosted the high immunization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	2,233
225204 Monitoring and Supervision of capital work	3,350	1,113
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	123,798
Total for Budget Output	990,795	127,144
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	127,144
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,134,039	5,636,046
263308 Sector Conditional Grant (Non-Wage)	1,134,495	850,871
Total for Budget Output	9,268,533	6,486,917
Wage	8,134,039	5,636,046
Non-Wage	1,134,495	850,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,547	517,160
Total for Budget Output	689,547	517,160
Wage	0	0
Non-Wage	689,547	517,160
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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221008 Information and Communication Technology Supplies.	5,700	4,275
221009 Welfare and Entertainment	11,480	970
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
221012 Small Office Equipment	3,500	2,625
222001 Information and Communication Technology Services.	800	600
223005 Electricity	6,000	4,500
223006 Water	1,400	1,050

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	78,755	44,092
228002 Maintenance-Transport Equipment	4,000	2,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,050
Total for Budget Output	119,835	68,147
Wage	0	0
Non-Wage	119,835	68,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

539623 patients attended OPD representing 87% of the targeted population	Availability of essential medicines and health supplies in the health facilities has assisted on the high attendance in the OPD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	181,186
Total for Budget Output	1,200,000	181,186
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	181,186
Total for Department	14,118,710	8,035,492
Wage	8,134,039	5,636,046
Non-Wage	3,793,876	2,091,116
GoU Dev	235,716	127,144
Ext Finance	1,955,079	181,186

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
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	11,996,263	8,273,182
Total for Budget Output	11,996,263	8,273,182
Wage	11,996,263	8,273,182
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,893	1,107,403
Total for Budget Output	1,760,893	1,107,403
Wage	0	0
Non-Wage	1,760,893	1,107,403
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 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,373,593	1,543,012
Total for Budget Output	2,373,593	1,543,012
Wage	0	0
Non-Wage	2,373,593	1,543,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	14,894,009	11,503,067
Total for Budget Output	14,894,009	11,503,067
Wage	14,894,009	11,503,067
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

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,224	42,795
228002 Maintenance-Transport Equipment	10,000	4,164
Total for Budget Output	74,224	46,959
Wage	0	0
Non-Wage	74,224	46,959
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,800
Total for Budget Output	10,000	4,800
Wage	0	0
Non-Wage	10,000	4,800
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

PLE Administered and Monitored

NIL

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

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	80,00080,000
	GoU Dev	00
	Ext Finance	00

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 BudgetSpent
211101 General Staff Salaries	121,83666,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,0001,320
221001 Advertising and Public Relations	10,00050
221002 Workshops, Meetings and Seminars	220,0004,960
221008 Information and Communication Technology Supplies.	4,0002,630
221009 Welfare and Entertainment	3,0002,000
221011 Printing, Stationery, Photocopying and Binding	66,0004,678
223005 Electricity	2,0001,317
223006 Water	1,5001,000
225202 Environment Impact Assessment for Capital Works	8,0005,256
225203 Appraisal and Feasibility Studies for Capital Works	6,0004,383
225204 Monitoring and Supervision of capital work	49,69226,234
227001 Travel inland	246,90035,167
228001 Maintenance-Buildings and Structures	948,2740
312121 Non-Residential Buildings - Acquisition	327,9611,365
Total for Budget Output	2,017,162156,880
Wage	121,83666,520
Non-Wage	1,051,36668,160
GoU Dev	343,96111,751
Ext Finance	500,00010,449

Budget Output: 320038 Sports Development and Oversight

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Sports ativities in Schools supported	Sports ativities in Schools supported	Performance was achieved as planned since all the required funds were obtained by the department for this output

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	17,910
Total for Budget Output	40,000	17,910
Wage	0	0
Non-Wage	40,000	17,910
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,249,144	22,735,213
Wage	27,012,108	19,842,769
Non-Wage	5,393,075	2,870,244

VOTE: 899 Mukono District

Quarter 3

GoU Dev	343,961	11,751
Ext Finance	500,000	10,449

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Maintenance of equipment and machinery for 2 Units carried out in FY 24-25	Nil	Variation in performance was due to inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,367	71,369
Total for Budget Output	301,367	71,369
Wage	0	0
Non-Wage	301,367	71,369
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 24/25,Monthly supervision of works carried out by both technical and political leadership,Mechanized maintenance of Kabimbiri-Nkoko-Kyabazala 12km,Takajunge-Nsambwee 02.58km	Salaries paid for Nine months in FY 24/25,Monthly supervision of works carried out by both technical and political leadership, Mechanized maintenance of District roads equivalent to 96.52kms	Variation in performance was affected by delayed procurement of inputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,926	118,704
221009 Welfare and Entertainment	6,000	3,353
221011 Printing, Stationery, Photocopying and Binding	4,000	2,995
223005 Electricity	1,920	1,000
227001 Travel inland	168,000	91,806

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	745,537	354,368
228001 Maintenance-Buildings and Structures	165,500	127,749
228002 Maintenance-Transport Equipment	40,000	17,684
228004 Maintenance-Other Fixed Assets	212,018	11,050
263402 Transfer to Other Government Units	505,658	178,081
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	2,013,559	906,790
Wage	159,926	118,704
Non-Wage	1,848,633	788,086
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	3,369,600	0
312131 Roads and Bridges - Acquisition	34,070,400	0
Total for Budget Output	37,440,000	0
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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	3,515
227001 Travel inland	89,520	44,759
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	398,520	48,274
Wage	0	0
Non-Wage	398,520	48,274
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	Payment made for Feasibility study and designs for capital worksl projects	Inadequate allocation of local revenue affected performance of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	235,000	204,600
Total for Budget Output	235,000	204,600
Wage	0	0
Non-Wage	0	0
GoU Dev	235,000	204,600
Ext Finance	0	0
Total for Department	40,388,446	1,231,033
Wage	159,926	118,704
Non-Wage	2,548,520	907,729
GoU Dev	37,680,000	204,600

VOTE: 899 Mukono District

Quarter 3

Ext Finance	0	0
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VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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, Office Utilities and Office equipment maintained, Welfare expenses cleared plus	This performance was due to availability of funds.
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Water Facilities Commissioned in the District	1 Water Facility Commissioned in the District in Misenyi Koome	This performance was due to the timely release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,256	19,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,018	0
221002 Workshops, Meetings and Seminars	68,537	45,652
221008 Information and Communication Technology Supplies.	2,500	800
221009 Welfare and Entertainment	5,200	3,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,199
223005 Electricity	800	600
225202 Environment Impact Assessment for Capital Works	30,427	20,872
225203 Appraisal and Feasibility Studies for Capital Works	1,576	1,576
225204 Monitoring and Supervision of capital work	109,171	81,777
227001 Travel inland	38,558	18,323
227004 Fuel, Lubricants and Oils	8,000	5,992
228001 Maintenance-Buildings and Structures	140,692	66,643
228002 Maintenance-Transport Equipment	37,982	8,750
312139 Other Structures - Acquisition	732,359	266,488
Total for Budget Output	1,268,675	541,971

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	67,256	19,800
Non-Wage	172,380	74,955
GoU Dev	1,029,039	447,216
Ext Finance	0	0
Total for Department	1,268,675	541,971
Wage	67,256	19,800
Non-Wage	172,380	74,955
GoU Dev	1,029,039	447,216
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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, 17,000 seedlings procured, 3,500 seedlings procured, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 far	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	334,750	195,121	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	10,853	8,140	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
224003 Agricultural Supplies and Services	32,052	19,960	
227001 Travel inland	29,360	18,631	
228002 Maintenance-Transport Equipment	13,806	8,230	
Total for Budget Output	423,821	251,082	
Wage	334,750	195,121	
Non-Wage	69,071	36,001	
GoU Dev	20,000	19,960	
Ext Finance	0	0	

SubProgramme: 02 Land Management

VOTE: 899 Mukono District

Quarter 3

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's 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, 15 IS issued, 10 survey checks done, 10 free hold offered. Survey and titling district land of schools and health centers, Mon	This performance was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36,940	20,100
Total for Budget Output	36,940	20,100
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	20,100
Ext Finance	0	0
Total for Department	460,761	271,182
Wage	334,750	195,121
Non-Wage	76,011	36,001
GoU Dev	50,000	40,060
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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

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	7,587
Total for Budget Output	30,000	7,587
Wage	0	0
Non-Wage	30,000	7,587
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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	6,774
227001 Travel inland	107,346	55,706
282101 Donations	16,987	12,739
Total for Budget Output	136,333	75,219
Wage	0	0
Non-Wage	136,333	75,219

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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.	ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. Supported CBR activities such as identification, assessment and referral of PWDs.	Variation in performance was due to limited 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	213,269	138,239
Total for Budget Output	213,269	138,239
Wage	213,269	138,239
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

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0
Total for Department	879,601	221,045
Wage	213,269	138,239
Non-Wage	166,333	82,806
GoU Dev	0	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 3

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, Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report,Q2 FY 24-25 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 in Planning department for 9 months,quarterly Budget performance reports prepared for the district headquarters and Lower local governments through a workstation using the Programme Budgeting System	Performance was affected by delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	33,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221002 Workshops, Meetings and Seminars	16,481	11,573
221008 Information and Communication Technology Supplies.	11,600	8,600
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,496
222001 Information and Communication Technology Services.	5,600	4,200
225202 Environment Impact Assessment for Capital Works	6,800	5,027
225204 Monitoring and Supervision of capital work	27,362	17,214
227001 Travel inland	54,320	48,225
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,000	2,900
Total for Budget Output	208,858	139,467
Wage	45,495	33,332
Non-Wage	61,501	46,009
GoU Dev	101,862	60,126
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level	Data collection done for the preparation of Fourth Five Year District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level	Variation in performance was due to limited funds

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

US\$ Thousand

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	6,697
Total for Budget Output	141,900	6,697
Wage	0	0
Non-Wage	10,000	6,697
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		
13 DTPC meetings , 3 Statistical Committe, District Budet Conference and Investment meetings held in Q3 FY 24-25.	9 DTPC meetings ,2 Statistical Committee, District Budget Conference held in FY 24-25.	Variation in performance was due to low funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	2,000
221002 Workshops, Meetings and Seminars	48,000	20,436
221008 Information and Communication Technology Supplies.	5,800	3,000
221009 Welfare and Entertainment	4,000	500

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
227001 Travel inland	35,200	20,350
Total for Budget Output	110,000	47,286
Wage	0	0
Non-Wage	110,000	47,286
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 done for the 16 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	Provision of technical backstopping and support supervision done for the 12 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	13,399
Total for Budget Output	18,000	13,399
Wage	0	0
Non-Wage	18,000	13,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,758	206,848
Wage	45,495	33,332
Non-Wage	199,501	113,390
GoU Dev	101,862	60,126
Ext Finance	131,900	0

VOTE: 899 Mukono District

Quarter 3

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

Salaries paid to the general staff for 12 months . 4 Quarterly audit reports for LLGs and departments done	Salaries paid to the general staff for 3 months . 1 Quarterly audit reports for LLGs and departments done	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	40,509
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	40,000
228002 Maintenance-Transport Equipment	4,800	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	134,470	81,009
Wage	54,470	40,509
Non-Wage	80,000	40,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,470	81,009
Wage	54,470	40,509
Non-Wage	80,000	40,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	2,546
Total for Budget Output	9,000	2,546
Wage	0	0
Non-Wage	9,000	2,546
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.

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	1,125
212103 Incapacity benefits (Employees)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	4,895	0
Total for Budget Output	10,395	4,125
Wage	0	0
Non-Wage	10,395	4,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	486
Total for Budget Output	648	486
Wage	0	0
Non-Wage	648	486
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 compilled &disseminated, Promoted
BUBU policy

VOTE: 899 Mukono District

Quarter 3

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

10 tourism MSME/Value addition facilities to be
backstopped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

10 enterprises supported and 2 tourism sites profiled

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

1 Monitoring and Evaluation visit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,295	972
Total for Budget Output	1,295	972
Wage	0	0
Non-Wage	1,295	972
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

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

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	6,477
227001 Travel inland	648	486
Total for Budget Output	7,125	6,963
Wage	0	0
Non-Wage	648	486
GoU Dev	6,477	6,477
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 inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	648
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
GoU Dev	0	0
Ext Finance	0	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.

Identified new tourism/ cultural sites for PPP investors,
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 Develeopment Plan, Councillors Benchmarking Tour done.

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	6,300
Total for Budget Output	45,000	6,300
Wage	0	0
Non-Wage	45,000	6,300
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	319
Total for Budget Output	432	319
Wage	0	0
Non-Wage	432	319

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	825
227001 Travel inland	7,000	5,076
Total for Budget Output	12,600	5,901
Wage	0	0
Non-Wage	12,600	5,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	25,598
227001 Travel inland	3,000	0
282101 Donations	306,638	0

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	346,610	25,598
Wage	36,972	25,598
Non-Wage	309,638	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,400	54,181
Wage	36,972	25,598
Non-Wage	392,951	22,106
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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 Q3
No of standards for goods and services developed that are	Percentage	40	

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 Q3
Number of sectors	Number	13	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 Q3
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 Q3
% of cases concluded within the set timelines	Percentage	80	10

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

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 Q3
HCM integrated with other Key Government Systems	Number	2	NIL

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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 Q3
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 Q3
Number of records managed	Percentage	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 Q3
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 Q3
% of planned training activities undertaken	Percentage	90	55%

VOTE: 899 Mukono District

Quarter 3

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 Q3
Level of implementation of the annual procurement plan	Percentage	99	60

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 Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	8 meetings held

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 Q3
Level of absorption of released funds	Percentage	99	3

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 Q3
Number of extension workers trained in dissemination	Number	87	68

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 Q3
Number of fishers and fishing vessels licenced	Number	318	123

VOTE: 899 Mukono District

Quarter 3

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 Q3
Number of unproductive trees stumped	Number	2,560,786,004	1,750,000

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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	30	55% of the health workers

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 Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	90% of the planned activities

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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Regional Sports focused schools	Percentage	80	

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 Q3
Percent availability of district and zonal equipment	Percentage	70	NIL

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 Q3
Total Length(in Km) of acces roads maintained	Number	96.52	32.33km

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 Q3
No. of quarterly office supplies procured	Percentage	80	60

VOTE: 899 Mukono District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% of government land titled	Percentage	40	25

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 Q3
No. of diaspora engagement initiatives	Number	nil	NIL

VOTE: 899 Mukono District

Quarter 3

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 Q3
CDMIS in place & operational	Yes/No	yes	YES

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	2	NIL

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 Q3
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 Q3
Proportion of programme outcome indicator targets achieved	Percentage	80	

VOTE: 899 Mukono District

Quarter 3

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 Q3
Number of feasibility studies towards development of	Percentage	2024-2025	Induction of Technical

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 Q3
No of domestic drives /campaigns conducted	Number	2024-2025	3

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2024-2025	Presented Kasilo forest

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat 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 Q3
No. of accommodation and restaurant facilities registered,	Number	2024-2025	10 accommodation and

VOTE: 899 Mukono District

Quarter 3

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 Q3
Number of clients served by the Regional Business	Number	2024-2025	64 PDM SACCOs on

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	50	5

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2024-2025	0

VOTE: 899 Mukono District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpunge	Locally Raised Revenues		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
MPUNGE HC	Lulagwe	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,495
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent	0	7,395	4,944
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	4,847	3,231
MPUNGE P.S.	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	8,939	5,974
KIKUBO P.S. P.S.	KIKUBO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,980	6,797
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	6,632	4,486

VOTE: 899 Mukono District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 080 Water					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpunge,mpatta,katosi ,nakisunga	Programme Conditional Grant - Development		13,054	0
LCIII: 236815 Ntunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntunda	Locally Raised Revenues		7,407	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,171	18,128

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntunda R.C. P.S.	NTUNDA R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,287
Wantuluntu P.S.	WANTULUNTU PS	Programme Conditional Grant - Non Wage Recurrent	0	1,759	1,180
Walubira P.S.	WALUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	3,671
Sempape Memorial P.S.	SEMPAPE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	8,492	5,662
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,205
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	3,299
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,762	5,968
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	2,422
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,237	2,730
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	7,655	5,104
Department: 080 Water					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntunda,Kasawo,Nagoj je,Namataba,Nama	Programme Conditional Grant - Development		17,373	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Phase one OF Ntunda -Kyabazaala borehole pumped piped water supply system supervised and monitored	Ntunda	Programme Conditional Grant - Development		47,832	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntunda	Programme Conditional Grant - Development		374,245	0
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpatta	Locally Raised Revenues		7,987	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE HEALTH CENTRE	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	18,529	13,897
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	3,937
BUTERE P.S.	BUTERE PS	Programme Conditional Grant - Non Wage Recurrent	0	6,577	4,427
St. Balikuddembe Kisoga	ST. BALIKUDDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,520	7,013
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,562	5,063
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	11,859	7,455
ST. JOSEPH SSOZI	ST. JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	5,383
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,887	6,364
MUGOMBA P.S.	MUGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	5,736
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,944	3,984
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	7,270

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
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
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	6.65km of road tarmacked	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,070,400	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Payment made for feasibilty studies	District Discretionary Equalisation Development Grant		210,000	0
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugombe	Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,303
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
MYENDE HC II	Myende	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KOOME HEALTH CENTRE	Bugombe	Programme Conditional Grant - Non Wage Recurrent	0	15,531	11,648
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDAMBA P.S	DDAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,228	4,552
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	7,395	4,944
KOOME COU	KOOME CU	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,642
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	NAKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	235,000	151,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 080 Water					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Misenyi	Programme Conditional Grant - Development		1,576	0
LCIII: 236818 Nagojje Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nagojje	Locally Raised Revenues		7,776	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nagojje	Locally Raised Revenues		1,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	21,793	16,345
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	4,872
St. John Baptist Wasswa P.S	ST. JOHN BAPTIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	2,837
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	4,941
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	6,086
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,977	3,318
Kyajja P.S.	KYAJJA PS	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,789
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,797
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	11,543	7,280
Namulaba P.S.	NAMULABA	Programme Conditional Grant - Non Wage Recurrent	0	4,940	3,045
BUBIRA P.S	BUBIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	3,545	1,852
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,366	7,107
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	6,171
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	5,550

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	72,740	48,408
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA S.S	Programme Conditional Grant - Non Wage Recurrent	0	2,073	1,382
NAMUGANGA S.S.S	NAMUGANGA SSS	Programme Conditional Grant - Non Wage Recurrent	0	104,560	71,320
NAMAKWA S.S	NAMAKWA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,680	71,153
LCIII: 236819 Kasawo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasana	Locally Raised Revenues		10,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO HEALTH CENTRE	kitovu	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
KASANA HEALTH CENTRE	KASANA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	11,369	8,527

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	34,453	25,839
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,017	9,304
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaliri P.S.	NAMALIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,617	7,838
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA CU	Programme Conditional Grant - Non Wage Recurrent	0	7,581	4,175
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,246	4,374
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,572	3,585
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	13,459	7,801
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,936
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	12,324	8,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	NAMASUMBI MOSLEM	Programme Conditional Grant - Non Wage Recurrent	0	153,020	96,037
KKOME SEED S.S	KKOME SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	46,160	29,210
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,858	14,893
SEETA KASAWO HC	SEETA KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	2,526
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	4,499
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,346

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitale R/C P.S	KITALE R/C	Programme Conditional Grant - Non Wage Recurrent	0	5,312	3,864
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	8,585	5,739
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	7,265	4,843
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,792
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,666
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,823	5,215
Kalangalo R.C. P.S.	KALANGALO RC	Programme Conditional Grant - Non Wage Recurrent	0	7,246	4,831
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	8,827	5,885
Kimegga P.S	KIMEGGA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,143
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,840	7,124
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,617
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,473	7,128
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,116	4,744
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	10,390	5,378

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		52,000	0
LCIII: 236822 Nakisunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyetume	Locally Raised Revenues		2,028	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kyetume	Locally Raised Revenues		5,559	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	36,838	27,629
JOSEPH MUKASA HEALTH CENTRE M	Katente	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,685	4,263
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABALOGO HEALTH CENTRE	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,300
KIYOOLA HC	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	20,471	15,353
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	22,738	17,054
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZIGO-SEETA R.C.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	6,205	4,158
KATENTE COU P.S.	KATENTE C/U	Programme Conditional Grant - Non Wage Recurrent	0	12,417	7,665
Seeta-Namanoga RC	SEETA NAMANOGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	4,510
ST. KIZITO BANDA P.S.	ST.KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,804	5,222
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	18,946	11,231
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	14,370	8,696
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	8,995	5,451

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	12,715	6,607
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,733
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	6,251
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	4,382	2,971
Kyetume S.D.A. P.S.	KYETUME SDA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,770
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	5,259
Kiyoola R.C. P.S.	KIYOOLA RC	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,939
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	8,530	5,772
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	4,429
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,301	5,147
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,808	7,385
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,484
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,344	5,247

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDA COMMUNITY S.S	KAMDA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	200,960	115,090
KISOWERA S.S.S	KISOWERA SSS	Programme Conditional Grant - Non Wage Recurrent	0	192,660	135,977
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	139,760	91,145
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Water and Sanitation projects supervised and Monitored	Nakisunga, Mpatta, Mpunge, Katosi, Kasawo	Programme Conditional Grant - Development		61,339	0
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	11,369	8,527
BULIKA HC	BULIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	11,369	10,200
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	10,690	8,017
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,009	10,507
KASENGE HC II	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
GOOD SAMARITAN HC - TAKAJJUNGE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,778	11,084
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,036
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,025	8,946
KIVUVU P.S	KIVUVU	Programme Conditional Grant - Non Wage Recurrent	0	7,897	5,308

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOWERA P.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,356
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	5,457
ST. ANDREWS MBALALA P/S	ST.ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	5,438
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,544
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	13,663	9,130
KASENGE P.S	KASENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,491	8,406
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,399	5,703
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,747
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE SEED SS	MPUNGE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	68,040	44,790
KASANA VOC.S.S.S	KASANA VOC SSS	Programme Conditional Grant - Non Wage Recurrent	0	118,500	80,307
KASAWO S.S.S	KASAWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	217,860	140,803

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kiwafu	Locally Raised Revenues		7,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	44,355	33,266
KIMENYEDDE HC	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,386	3,641
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,694	2,357
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	4,491
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent	0	11,506	6,957
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,009	5,339

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	6,747
Nteete P.S	NTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,134	6,743
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	12,398	5,767
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	12,436	8,028
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	5,786
Kawuku P.S.	KAWUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,969	12,661
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,135	3,287
LCIII: 236825 Kyampisi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dundu	Locally Raised Revenues		13,564	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
KYAMPISI HEALTH CENTRE	Bulijo	Programme Conditional Grant - Non Wage Recurrent	0	20,015	15,000
NAMASUMBI HC	NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	9,304
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO NAMASUMBI	ST. KIZITO NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	5,423	3,616
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent	0	7,674	5,116
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	5,054
ST. PONSIANO NGONDWE BULIMU P.S	ST.PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,186
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,701	6,468
Kabembe P.S.	KABEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,311	6,024

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,409	4,273
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	15,374	8,780
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	10,836	5,922
BULIJO P.S.	BULIJO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,500	9,667
KYABAKADDE R/C	KYABAKADDE RC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	9,493
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	14,723	9,816
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	ST. KIZITO SS NAKIBANO	Programme Conditional Grant - Non Wage Recurrent	0	73,460	48,498
LCIII: 273678 Kasawo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasawo	Locally Raised Revenues		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273679 Katosi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nsanja	Locally Raised Revenues		5,000	0
LCIII: 273680 Kisoga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Maziba	Locally Raised Revenues		2,000	0
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bubiro	Locally Raised Revenues		5,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	Nagalama	Programme Conditional Grant - Non Wage Recurrent	0	228,321	114,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273682 Namataba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		2,406	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure		Programme Conditional Grant - Development		6,477	0
LCIII: S1816 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	8 LR	Other Transfers from Central Government DVV International		19,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Parish Model Grant-Administrative Costs	88 PARISHES	Programme Conditional Grant - Non Wage Recurrent		88,050	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA conducted for 30 Irrigation Sites	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	18,608
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	60,686	45,514
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,540	10,905
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	124,056	93,042
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Mukono Municipality	Programme Conditional Grant - Non Wage Recurrent	0	461,226	230,613

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Jude Wakiso	BULIKA village	Programme Conditional Grant - Non Wage Recurrent	0	14,407	8,842
KIBAMBA NOOR P.S	KIBAMBA NOOR	Programme Conditional Grant - Non Wage Recurrent	0	11,375	6,093
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,554	3,738
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,846	5,919
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,070	3,073
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	4,146	2,764
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	5,141
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	7,173
KYOGA COU P.S.	KYOGA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,734	5,569

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namataba P.S.	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	16,044	9,944
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,505	10,516
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,394	7,997
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	10,483	7,354
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	17,383	11,675
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,442
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	10,018	6,700
Katosi R.C. P.S.	KATOSI R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,403	9,000
ST. JOSEPH BALIKUDDembe KULUBBI P.S	ST. JOSEPH BALIKUDDembe KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	5,163	3,442
Nakaswa R.C. P.S.	NAKASWA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,794	4,816
Bunankanda P.S.	BUNANKANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,353	4,073
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	4,657
Kateete R.C. P.S.	KATEETE R/C	Programme Conditional Grant - Non Wage Recurrent	0	7,804	5,260
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,367

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop s West Primary School (SNE)	BISHOP WEST P/S (SNE)	Programme Conditional Grant - Non Wage Recurrent	0	3,257	2,171
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	5,163	3,514
Busenya P.S.	BUSENYA	Programme Conditional Grant - Non Wage Recurrent	0	7,655	5,197
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,975
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,859	6,964
Nakifuma P.S.	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	9,048
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	11,264	7,524
Maziba P/S	MAZIBA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	3,681
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	5,504
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,568
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	5,826
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,827	6,143
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	3,750
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,047	2,705
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	5,870	3,987

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	9,348	5,918
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,705
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	22,591	12,621
Lutengo St. Kizito P/S	LUTENGO ST. KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	10,371	6,914
BUNAKIJJJA P/S	BUNAKIJJJA	Programme Conditional Grant - Non Wage Recurrent	0	9,497	5,956
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,143	6,096
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,622	19,748
Namakwa COU P.S.	NAMAKWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,218	6,306
Bamusuuta COU P.S.	BAMUSUUTA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	5,662
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,350
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,841	5,321
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	5,401
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,083	5,389
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	3,917	2,633
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	14,947	9,406

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	4,942
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	18,257	12,293
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR BLIND	Programme Conditional Grant - Non Wage Recurrent	0	2,931	2,550
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,404	6,208
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	4,772	3,232
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	5,016
Nakibanga P.S.	NAKIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,305	6,799
St. Agnes P.S	ST. AGNES PS	Programme Conditional Grant - Non Wage Recurrent	0	15,635	10,423
Kabimbiri R.C. P.S.	KABIMBIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,045	8,030
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,125	6,313
Nsanja COU P.S.	NSANJA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,994	8,740
Bwalala Umea	BWALALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,583
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR THE BLIND	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,105	7,794
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	4,246

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakinzi P.S	KAKINZI	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,374
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent	0	14,686	8,423
KASAAYI R/C P.S.	KASAAYI RC	Programme Conditional Grant - Non Wage Recurrent	0	9,292	6,195
Nakifuma Children s Voluntary P.S.	NAKIFUMA CHILDREN VOLUNTARY	Programme Conditional Grant - Non Wage Recurrent	0	10,390	6,230
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATABA S.S	NAMATABA S.S	Programme Conditional Grant - Non Wage Recurrent	0	145,460	94,390
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	187,860	120,680
B.L.K MUWONGE NTUNDA	B.L.K MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	103,600	61,587
KOJJA S.S.S	KOJJA SSS	Programme Conditional Grant - Non Wage Recurrent	0	181,320	126,523
NAMANOGA SS	NAMANOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	22,880	15,253

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - 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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local governments	13 Lower Local governments	Other Transfers from Central Government Uganda Road Fund (URF)		505,658	0
Department: 080 Water					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Seeta Namuganga, Kasawo TC, Nagojje,Nakisunga	Programme Conditional Grant - Development		70,346	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mpunge 2, Kasawo 2, Kimenyedde 2,Ntenjeru 1	Programme Conditional Grant - Development		150,778	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	30 HHs and 10 Schools/ FBOs	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Survey and titling District land for schools & HCs	District Discretionary Equalisation Development Grant		60,000	0
Department: 100 Community Based Services					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops and meetings underf UNICEF done	External Financing United Nations Children Fund (UNICEF)		180,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery procured on UNICEF related activities	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Fuel and allowances for the UNICEF Activities	External Financing United Nations Children Fund (UNICEF)		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
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: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	30 Energy cooking stoves procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		115,500	0
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Record Management system procured and Installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
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
Item: 312235 Furniture and Fittings - Acquisition					
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	3Bookshelves 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	1 Boadroom Sound system procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	18000000	District Discretionary Equalisation Development Grant		36,000	0
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased Construction of Administration Block	Transitional Conditional Grant - Development		300,000	0
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 VEHICLE FOR REVENUE MOBILISATION	Locally Raised Revenues		190,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationary procured on a quarterly basis for PAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly Field activities supported for PAC	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Recruitment expenses paid to DSC	District Discretionary Equalisation Development Grant		45,755	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Quarterly stationary procured for DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travelinland Expenses facilitated for DSC	District Discretionary Equalisation Development Grant		24,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances during procurement monitoring	Programme Conditional Grant - Development		6,301	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
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
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted Inputs for demos in 16 LLGs	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
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
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Maintenance of demos at LLGs	Programme Conditional Grant - Development		12,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Allowance for awareness of district leaders	Programme Conditional Grant - Development		30,451	0
Budget Output: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted stationery for 17 farmer field schools	Programme Conditional Grant - Development		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted agricultural inputs for Demos in 16 LLGs	Programme Conditional Grant - Development		5,400	0
Item: 227001 Travel inland					
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
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Awareness on Micro-irrigation in 18 LLGs	Programme Conditional Grant - Development		40,601	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for farm visits in 18 LLGs	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for Farm visits in 18 LLGs	Programme Conditional Grant - Development		14,451	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	E AND S assessment carried out	Programme Conditional Grant - Development		3,350	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works carried out by the Project Management team	Monthly supervision carried out by PMT	Programme Conditional Grant - Development		3,350	0
Item: 227001 Travel inland					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Final payment made for renovation of offices	District Discretionary Equalisation Development Grant		52,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Office of DEO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	WORKSOPS AND MEETINGS FOR ECD ACTIVITIES CONVENED	External Financing United Nations Children Fund (UNICEF)		220,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Office DE,DCDO AND SEO	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ad Investmet servicing costs paid	Project Implementation Team	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		630,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	I desktop and Printer for Works	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Payments for Feasibility study and designss	District Discretionary Equalisation Development Grant		260,000	0
Department: 080 Water					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Office of ADWO-SANITATION	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Office of DWO	Programme Conditional Grant - Development		155,336	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	4 District Nutrition CC meetings supported	District Discretionary Equalisation Development Grant		15,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Office of DNRO DCDO and SLO	District Discretionary Equalisation Development Grant		6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Routine monitoring carried out by both political and technical leadership	Members of DTPC and District Executive	District Discretionary Equalisation Development Grant		27,362	0
Item: 227001 Travel inland					
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
Item: 312221 Light ICT hardware - Acquisition					
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
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	3 Cabins and 3 Notice boards	District Discretionary Equalisation Development Grant		7,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office of Planning	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of Planning	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		5,900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of Planning	District Unconditional Grant Non-Wage		140,000	0