
VOTE: 899 Mukono District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

VOTE: 899 Mukono District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 3,350,000 | 3,350,000 | 343,567 | 10% |
| Discretionary Government Transfers | 5,412,739 | 5,412,739 | 1,167,114 | 22% |
| Conditional Government Transfers | 51,063,078 | 51,063,078 | 17,329,890 | 34% |
| Other Government Transfers | 3,866,638 | 3,866,638 | 363,490 | 9% |
| External Financing | 3,986,979 | 3,986,979 | 0 | 0% |
| Total Revenues shares | 67,679,434 | 67,679,434 | 19,204,061 | 28% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|----------------------------------------------------------------|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 3,817,003 | 3,817,003 | 802,958 | 21% |
| Tourism Development | 3,000 | 3,000 | 0 | 0% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,204,669 | 1,204,669 | 107,401 | 9% |
| Private Sector Development | 436,678 | 436,678 | 18,015 | 4% |
| Integrated Transport Infrastructure And Services | 3,056,918 | 3,056,918 | 42,064 | 1% |
| Digital Transformation | 14,400 | 14,400 | 600 | 4% |
| Human Capital Development | 44,643,830 | 44,643,830 | 10,373,155 | 23% |
| Public Sector Transformation | 7,988,945 | 7,988,945 | 1,424,362 | 18% |
| Community Mobilization And Mindset Change | 1,728,333 | 1,728,333 | 58,956 | 3% |
| Governance And Security | 3,589,709 | 3,589,709 | 491,056 | 14% |
| Development Plan Implementation | 1,195,950 | 1,195,950 | 161,584 | 14% |
| Grand Total | 67,679,434 | 67,679,434 | 13,480,153 | 20% |
| Wage | 39,632,539 | 39,632,539 | 9,781,229 | 25% |
| Non-Wage Recurrent | 20,629,369 | 20,629,369 | 3,698,923 | 18% |
| Domestic Devt | 3,430,547 | 3,430,547 | 0 | 0% |
| External Financing | 3,986,979 | 3,986,979 | 0 | 0% |

VOTE: 899 Mukono District

Quarter 4

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

VOTE: 899 Mukono District**Quarter 4****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 | 343,567 | 10% |
| Advertisements/Bill Boards | 24,630 | 24,630 | 650 | 3% |
| Agency Fees | 25,000 | 25,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 20,588 | 20,588 | 0 | 0% |
| Business licenses | 576,766 | 576,766 | 122,595 | 21% |
| Liquor licenses | 6,500 | 6,500 | 0 | 0% |
| Local Hotel Tax | 21,750 | 21,750 | 1,340 | 6% |
| Local Services Tax-Payable By Individuals | 457,163 | 457,163 | 93,201 | 20% |
| Other fees e.g. street parking fees | 1,202,862 | 1,202,862 | 33,855 | 3% |
| Property related Duties/Fees | 783,221 | 783,221 | 90,558 | 12% |
| Registration fees for Documents and Businesses | 26,520 | 26,520 | 250 | 1% |
| Rent & Rates - Non-Produced Assets – from private entities | 205,000 | 205,000 | 1,117 | 1% |
| Discretionary Government Transfers | 5,412,739 | 5,412,739 | 1,167,114 | 22% |
| District Discretionary Equalisation Development Grant | 671,473 | 671,473 | 0 | 0% |
| District Unconditional Grant Non-Wage | 950,287 | 950,287 | 237,572 | 25% |
| District Unconditional Grant Wage | 3,174,977 | 3,174,977 | 793,744 | 25% |
| Urban Discretionary Equalisation Development Grant | 72,811 | 72,811 | 0 | 0% |
| Urban Unconditional Grant Wage | 263,396 | 263,396 | 65,849 | 25% |
| Urban Unconditional Non-Wage | 279,796 | 279,796 | 69,949 | 25% |
| Conditional Government Transfers | 51,063,078 | 51,063,078 | 17,329,890 | 34% |
| Programme Conditional Grant - Non Wage Recurrent | 12,742,648 | 12,742,648 | 8,031,348 | 63% |
| Programme Conditional Grant - Development | 2,111,448 | 2,111,448 | 250,000 | 12% |
| Programme Conditional Grant - Wage Recurrent | 36,194,167 | 36,194,167 | 9,048,542 | 25% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% |
| Other Government Transfers | 3,866,638 | 3,866,638 | 363,490 | 9% |

VOTE: 899 Mukono District**Quarter 4**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Makerere University Walter Reed Project (MUWRP) | 950,000 | 950,000 | 169,450 | 18% |
| Micro Projects under Luwero Rwenzori Development Programme | 72,450 | 72,450 | 72,450 | 100% |
| Neglected Tropical Diseases (NTDs) | 900,000 | 900,000 | 0 | 0% |
| Parish Community Associations (PCAs) | 234,188 | 234,188 | 111,590 | 48% |
| Support to PLE (UNEB) | 80,000 | 80,000 | 0 | 0% |
| Uganda Road Fund (URF) | 1,600,000 | 1,600,000 | 10,000 | 1% |
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 30,000 | 0 | 0% |
| External Financing | 3,986,979 | 3,986,979 | 0 | 0% |
| 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) | 3,100,000 | 3,100,000 | 0 | 0% |
| Total Revenues Shares | 67,679,434 | 67,679,434 | 19,204,061 | 28% |

VOTE: 899 Mukono District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 899 Mukono District

Quarter 4

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 | 10,650,728 | 0 | 1,812,549 | 17% | 0 |
| Sub-Total | 10,650,728 | 0 | 1,812,549 | 17% | 0 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 465,537 | 0 | 94,880 | 20% | 0 |
| Sub-Total | 465,537 | 0 | 94,880 | 20% | 0 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 920,644 | 0 | 112,089 | 12% | 0 |
| Sub-Total | 920,644 | 0 | 112,089 | 12% | 0 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 2,815,103 | 0 | 631,523 | 22% | 0 |
| 20 Agricultural Production | 1,001,899 | 0 | 171,434 | 17% | 0 |
| Sub-Total | 3,817,003 | 0 | 802,958 | 21% | 0 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 10,756,576 | 0 | 2,195,239 | 20% | 0 |
| 20 Hospital Services | 650,685 | 0 | 152,221 | 23% | 0 |
| 30 Health Management and Supervision | 2,150,000 | 0 | 126,407 | 6% | 0 |
| Sub-Total | 13,557,261 | 0 | 2,473,867 | 18% | 0 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 14,444,701 | 0 | 3,561,464 | 25% | 0 |
| 20 Secondary Education | 15,785,931 | 0 | 4,269,039 | 27% | 0 |
| 40 Education&Sports Management and Inspection | 855,937 | 0 | 68,786 | 8% | 0 |
| Sub-Total | 31,086,569 | 0 | 7,899,288 | 25% | 0 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 3,235,000 | 0 | 42,064 | 1% | 0 |
| Sub-Total | 3,235,000 | 0 | 42,064 | 1% | 0 |

VOTE: 899 Mukono District**Quarter 4**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 786,868 | 0 | 25,274 | 3% | 0 |
| Sub-Total | 786,868 | 0 | 25,274 | 3% | 0 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 417,801 | 0 | 82,127 | 20% | 0 |
| Sub-Total | 417,801 | 0 | 82,127 | 20% | 0 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 1,646,000 | 0 | 38,375 | 2% | 0 |
| 20 Empowerment and Mindset Change | 82,333 | 0 | 20,581 | 25% | 0 |
| Sub-Total | 1,728,333 | 0 | 58,956 | 3% | 0 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 449,013 | 0 | 40,311 | 9% | 0 |
| Sub-Total | 449,013 | 0 | 40,311 | 9% | 0 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 140,000 | 0 | 21,523 | 15% | 0 |
| Sub-Total | 140,000 | 0 | 21,523 | 15% | 0 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 424,678 | 0 | 14,266 | 3% | 0 |
| Sub-Total | 424,678 | 0 | 14,266 | 3% | 0 |
| Grand Total | 67,679,434 | 0 | 13,480,153 | 20% | 0 |

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-------------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 10,115,798 | 10,293,880 | 6,896,513 | 68% | 0 |
| District Unconditional Grant Non-Wage | 114,055 | 114,055 | 28,514 | 25% | 0 |
| District Unconditional Grant Wage | 961,077 | 961,077 | 240,269 | 25% | 0 |
| Locally Raised Revenues | 280,000 | 280,000 | 39,920 | 14% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,904,120 | 2,082,202 | 375,824 | 20% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 6,593,149 | 6,593,149 | 6,146,137 | 93% | 0 |
| Urban Unconditional Grant Wage | 263,396 | 263,396 | 65,849 | 25% | 0 |
| Development Revenues | 534,931 | 534,931 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 12,000 | 12,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 522,931 | 522,931 | 0 | 0% | 0 |
| Total Revenues Shares | 10,650,728 | 10,828,810 | 6,896,513 | 65% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,224,473 | 1,224,473 | 244,329 | 20% | 0 |
| Non Wage | 8,891,325 | 9,069,407 | 1,568,221 | 18% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 534,931 | 534,931 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 10,650,728 | 10,828,810 | 1,812,549 | 17% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,083,964 | | |
| Wage | | | 61,790 | | |
| Non Wage | | | 5,022,174 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

| | | |
|---------------|-----------|--|
| Total Unspent | 5,083,964 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 445,537 | 445,537 | 101,884 | 23% | 0 |
| District Unconditional Grant Non-Wage | 115,537 | 115,537 | 28,884 | 25% | 0 |
| District Unconditional Grant Wage | 240,000 | 240,000 | 60,000 | 25% | 0 |
| Locally Raised Revenues | 90,000 | 90,000 | 13,000 | 14% | 0 |
| <i>Development Revenues</i> | 20,000 | 20,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Revenues Shares | 465,537 | 465,537 | 101,884 | 22% | 0 |

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

| | | | | | |
|----------|---------|---------|--------|-----|---|
| Wage | 240,000 | 240,000 | 53,213 | 22% | 0 |
| Non Wage | 205,537 | 205,537 | 41,667 | 20% | 0 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|---------------|------------|----------|
| Domestic Development | 20,000 | 20,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 465,537 | 465,537 | 94,880 | 20% | 0 |

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

| | | | | | |
|----------|--|--|--------------|--|--|
| | | | 7,004 | | |
| Wage | | | 6,787 | | |
| Non Wage | | | 217 | | |

Development Balances

| | | | | | |
|----------------------|--|--|---|--|--|
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |

Total Unspent**7,004****Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 920,644 | 920,644 | 171,517 | 19% | 0 |
| District Unconditional Grant Non-Wage | 257,643 | 257,644 | 64,411 | 25% | 0 |
| District Unconditional Grant Wage | 290,000 | 290,000 | 72,500 | 25% | 0 |
| Locally Raised Revenues | 373,000 | 373,000 | 34,606 | 9% | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 920,644 | 920,644 | 171,517 | 19% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 290,000 | 290,000 | 48,231 | 17% | 0 |
| Non Wage | 630,644 | 630,644 | 63,858 | 10% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 920,644 | 920,644 | 112,089 | 12% | 0 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 59,428 | | |
| Wage | | | 24,269 | | |
| Non Wage | | | 35,159 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 59,428 | | |

N/A

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|----------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 3,517,003 | 3,517,003 | 877,001 | 25% | 0 |
| District Unconditional Grant Wage | 692,899 | 692,899 | 173,225 | 25% | 0 |
| Locally Raised Revenues | 9,000 | 9,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 2,815,103 | 2,815,103 | 703,776 | 25% | 0 |
| <i>Development Revenues</i> | 300,000 | 300,000 | 18,857 | 6% | 0 |
| Locally Raised Revenues | 300,000 | 300,000 | 18,857 | 6% | 0 |
| Total Revenues Shares | 3,817,003 | 3,817,003 | 895,858 | 23% | 0 |

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

| | | | | | |
|----------|-----------|-----------|---------|-----|---|
| Wage | 3,508,003 | 3,508,003 | 802,958 | 23% | 0 |
| Non Wage | 9,000 | 9,000 | 0 | 0% | 0 |

Development Expenditure

| | | | | | |
|--------------------------|------------------|------------------|----------------|------------|----------|
| Domestic Development | 300,000 | 300,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,817,003 | 3,817,003 | 802,958 | 21% | 0 |

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

| | | | | |
|----------|--------|--|--|--|
| Wage | 74,043 | | | |
| Non Wage | 0 | | | |

Development Balances

| | | | | |
|----------------------|--------|--|--|--|
| Domestic Development | 18,857 | | | |
| External Financing | 0 | | | |

Total Unspent**92,900****Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | | | | | |
| <i>Recurrent Revenues</i> | 11,234,921 | 11,234,921 | 2,510,680 | 22% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 1,850,000 | 1,850,000 | 169,450 | 9% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,720,564 | 1,720,564 | 430,141 | 25% | 0 |
| Programme Conditional Grant - Wage Recurrent | 7,644,357 | 7,644,357 | 1,911,089 | 25% | 0 |
| <i>Development Revenues</i> | 2,322,340 | 2,322,340 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 224,967 | 224,967 | 0 | 0% | 0 |
| External Financing | 1,955,079 | 1,955,079 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 142,295 | 142,295 | 0 | 0% | 0 |
| Total Revenues Shares | 13,557,261 | 13,557,261 | 2,510,680 | 19% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 7,644,357 | 7,644,357 | 1,922,579 | 25% | 0 |
| Non Wage | 3,590,564 | 3,590,564 | 551,288 | 15% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 367,261 | 367,261 | 0 | 0% | 0 |
| External Financing | 1,955,079 | 1,955,079 | 0 | 0% | 0 |
| Total Expenditure | 13,557,261 | 13,557,261 | 2,473,867 | 18% | 0 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 36,813 | | |
| Wage | | | -11,490 | | |
| Non Wage | | | 48,303 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 36,813 | | |

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | 30,104,741 | 30,104,741 | 7,849,022 | 26% | 0 |
| District Unconditional Grant Wage | 96,000 | 96,000 | 24,000 | 25% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 80,000 | 80,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,174,034 | 4,174,034 | 1,391,345 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 25,734,707 | 25,734,707 | 6,433,677 | 25% | 0 |
| Development Revenues | 981,828 | 981,828 | 0 | 0% | 0 |
| External Financing | 500,000 | 500,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 481,828 | 481,828 | 0 | 0% | 0 |
| Total Revenues Shares | 31,086,569 | 31,086,569 | 7,849,022 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 25,830,707 | 25,830,707 | 6,515,404 | 25% | 0 |
| Non Wage | 4,274,034 | 4,274,034 | 1,383,884 | 32% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 481,828 | 481,828 | 0 | 0% | 0 |
| External Financing | 500,000 | 500,000 | 0 | 0% | 0 |
| Total Expenditure | 31,086,569 | 31,086,569 | 7,899,288 | 25% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -50,267 | | |
| Wage | | | -57,727 | | |
| Non Wage | | | 7,461 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -50,267 | | |

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 2,160,000 | 1,981,918 | 50,000 | 2% | 0 |
| District Unconditional Grant Wage | 160,000 | 160,000 | 40,000 | 25% | 0 |
| Locally Raised Revenues | 400,000 | 400,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 178,082 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 1,421,918 | 1,421,918 | 10,000 | 1% | 0 |
| <i>Development Revenues</i> | 1,075,000 | 1,075,000 | 250,000 | 23% | 0 |
| District Discretionary Equalisation Development Grant | 75,000 | 75,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 250,000 | 25% | 0 |
| Total Revenues Shares | 3,235,000 | 3,056,918 | 300,000 | 9% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 160,000 | 160,000 | 42,064 | 26% | 0 |
| Non Wage | 2,000,000 | 1,821,918 | 0 | 0% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 1,075,000 | 1,075,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,235,000 | 3,056,918 | 42,064 | 1% | 0 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 7,936 | | |
| Wage | | | -2,064 | | |
| Non Wage | | | 10,000 | | |
| <i>Development Balances</i> | | | 250,000 | | |
| Domestic Development | | | 250,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 257,936 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | 244,727 | 347,455 | 45,682 | 19% | 0 |
| District Unconditional Grant Wage | 80,000 | 80,000 | 20,000 | 25% | 0 |
| Locally Raised Revenues | 62,000 | 62,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 102,727 | 205,455 | 25,682 | 25% | 0 |
| Development Revenues | 542,141 | 1,044,282 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 40,000 | 40,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 487,326 | 974,652 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 0 | 0% | 0 |
| Total Revenues Shares | 786,868 | 1,391,737 | 45,682 | 6% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,000 | 80,000 | 4,361 | 5% | 0 |
| Non Wage | 164,727 | 164,727 | 20,913 | 13% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 542,141 | 542,141 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 786,868 | 786,868 | 25,274 | 3% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 20,408 | | |
| Wage | | | 15,640 | | |
| Non Wage | | | 4,769 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 20,408 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 402,801 | 402,801 | 95,700 | 24% | 0 |
| District Unconditional Grant Wage | 330,000 | 330,000 | 82,500 | 25% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 52,801 | 52,801 | 13,200 | 25% | 0 |
| <i>Development Revenues</i> | 15,000 | 15,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 15,000 | 15,000 | 0 | 0% | 0 |
| Total Revenues Shares | 417,801 | 417,801 | 95,700 | 23% | 0 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|---------------------------------------|----------------|----------------|---------------|------------|----------|
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 330,000 | 330,000 | 75,180 | 23% | 0 |
| Non Wage | 72,801 | 72,801 | 6,947 | 10% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 15,000 | 15,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 417,801 | 417,801 | 82,127 | 20% | 0 |

C: Unspent Balances

| | | | | |
|------------------------------------|--|--|---------------|--|
| <i>Recurrent Balances</i> | | | 13,573 | |
| Wage | | | 7,320 | |
| Non Wage | | | 6,253 | |
| <i>Development Balances</i> | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |
| Total Unspent | | | 13,573 | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | 328,333 | 328,333 | 65,833 | 20% | 0 |
| District Unconditional Grant Wage | 181,000 | 181,000 | 45,250 | 25% | 0 |
| Locally Raised Revenues | 35,000 | 35,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 82,333 | 82,333 | 20,583 | 25% | 0 |
| Development Revenues | 1,400,000 | 1,400,000 | 0 | 0% | 0 |
| External Financing | 1,400,000 | 1,400,000 | 0 | 0% | 0 |
| Total Revenues Shares | 1,728,333 | 1,728,333 | 65,833 | 4% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 181,000 | 181,000 | 38,375 | 21% | 0 |
| Non Wage | 147,333 | 147,333 | 20,581 | 14% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 1,400,000 | 1,400,000 | 0 | 0% | 0 |
| Total Expenditure | 1,728,333 | 1,728,333 | 58,956 | 3% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,877 | | |
| Wage | | | 6,875 | | |
| Non Wage | | | 2 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,877 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | | | | | |
| <i>Recurrent Revenues</i> | 222,727 | 222,727 | 51,072 | 23% | 0 |
| District Unconditional Grant Non-Wage | 90,287 | 90,287 | 22,572 | 25% | 0 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 12,000 | 25% | 0 |
| Locally Raised Revenues | 84,440 | 84,440 | 16,500 | 20% | 0 |
| <i>Development Revenues</i> | 226,287 | 226,287 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 71,826 | 71,827 | 0 | 0% | 0 |
| External Financing | 131,900 | 131,900 | 0 | 0% | 0 |
| Locally Raised Revenues | 22,560 | 22,560 | 0 | 0% | 0 |
| Total Revenues Shares | 449,013 | 449,013 | 51,072 | 11% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 48,000 | 48,000 | 10,999 | 23% | 0 |
| Non Wage | 174,727 | 174,727 | 29,312 | 17% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 94,387 | 94,387 | 0 | 0% | 0 |
| External Financing | 131,900 | 131,900 | 0 | 0% | 0 |
| Total Expenditure | 449,013 | 449,013 | 40,311 | 9% | 0 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 10,761 | | |
| Wage | | | 1,001 | | |
| Non Wage | | | 9,760 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,761 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 140,000 | 140,000 | 23,000 | 16% | 0 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 5,000 | 25% | 0 |
| District Unconditional Grant Wage | 60,000 | 60,000 | 15,000 | 25% | 0 |
| Locally Raised Revenues | 60,000 | 60,000 | 3,000 | 5% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 140,000 | 140,000 | 23,000 | 16% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,000 | 60,000 | 13,523 | 23% | 0 |
| Non Wage | 80,000 | 80,000 | 8,000 | 10% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 140,000 | 140,000 | 21,523 | 15% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,477 | | |
| Wage | | | 1,477 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,477 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****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 | | | | | |
| <i>Recurrent Revenues</i> | 424,678 | 424,678 | 197,300 | 46% | 0 |
| District Unconditional Grant Wage | 36,000 | 36,000 | 9,000 | 25% | 0 |
| Locally Raised Revenues | 65,000 | 65,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 306,638 | 306,638 | 184,040 | 60% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,040 | 17,040 | 4,260 | 25% | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 424,678 | 424,678 | 197,300 | 46% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 36,000 | 36,000 | 10,015 | 28% | 0 |
| Non Wage | 388,678 | 388,678 | 4,251 | 1% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 424,678 | 424,678 | 14,266 | 3% | 0 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 183,034 | | |
| Wage | | | -1,015 | | |
| Non Wage | | | 184,049 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 183,034 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 07010201 An overarching local content policy framework developed | | |

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 15,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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 | 4,400 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 14,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|-----------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 500 | 0 | |
| 221009 Welfare and Entertainment | 500 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | |
| 223005 Electricity | 8,000 | 0 | |
| 223006 Water | 3,000 | 0 | |
| 227001 Travel inland | 8,000 | 0 | |
| Total for Budget Output | 20,500 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 20,500 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| | | |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23 | Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23 | Varitaion in performance was due to inadequate funds |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|-----------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 | |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 | |
| 221009 Welfare and Entertainment | 4,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 | |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 | |
| 221020 Litigation and related expenses | 10,000 | 0 | |
| 222001 Information and Communication Technology Services. | 1,000 | 0 | |
| 227001 Travel inland | 12,000 | 0 | |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 | |
| Total for Budget Output | 55,000 | 0 | |
| Wage | 0 | 0 | |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 55,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 212102 Medical expenses (Employees) | 4,000 | 0 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 8,000 | 0 |
| 223006 Water | 2,000 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| Total for Budget Output | 47,000 | 0 |
| | Wage | 0 0 |
| | Non-Wage | 47,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

| | | |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|
| Salaries, Gratuity and Pension paid in FY 22-23 to eligible officers. | Salaries, Gratuity and Pension paid in FY 22-23 to eligible officers. | Lack of District Service Commission led to variation in performance |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 1,224,473 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273104 Pension | 1,535,582 | 0 |
| 273105 Gratuity | 360,645 | 0 |
| 352880 Salary Arrears Budgeting | 6,119 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 4,690,805 | 0 |
| Total for Budget Output | 7,817,622 | 0 |
| Wage | 1,224,473 | 0 |
| Non-Wage | 6,593,149 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 12,000 | 0 |
| Total for Budget Output | 12,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,600 | 0 |
| 227001 Travel inland | 9,523 | 0 |
| Total for Budget Output | 19,123 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 19,123 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

| | | |
|----------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Subscription for ULGA done in FY 22-23 | Subscription for ULGA done in FY 22-23 | Performance was achieved as planned since all the planned resources were released by the department in FY 22/23. |
|----------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 17,700 | 0 |
| Total for Budget Output | 17,700 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,700 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

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

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221007 Books, Periodicals & Newspapers | 1,408 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 221020 Litigation and related expenses | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 16,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,900 | 0 |
| Total for Budget Output | 38,308 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 38,308 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,452 | 0 |
| 211107 Boards, Committees and Council Allowances | 466,501 | 0 |
| 212102 Medical expenses (Employees) | 29,130 | 0 |
| 212103 Incapacity benefits (Employees) | 27,100 | 0 |
| 221001 Advertising and Public Relations | 1,100 | 0 |
| 221002 Workshops, Meetings and Seminars | 151,905 | 0 |
| 221007 Books, Periodicals & Newspapers | 7,212 | 0 |
| 221008 Information and Communication Technology Supplies. | 35,100 | 0 |
| 221009 Welfare and Entertainment | 86,410 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 94,413 | 0 |
| 221012 Small Office Equipment | 2,531 | 0 |
| 221014 Bank Charges and other Bank related costs | 39,286 | 0 |
| 221017 Membership dues and Subscription fees. | 13,200 | 0 |
| 221020 Litigation and related expenses | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 35,992 | 0 |
| 223001 Property Management Expenses | 2,600 | 0 |
| 223004 Guard and Security services | 11,700 | 0 |
| 223005 Electricity | 11,384 | 0 |
| 223006 Water | 4,750 | 0 |
| 224003 Agricultural Supplies and Services | 84,105 | 0 |
| 225101 Consultancy Services | 9,079 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 23,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,912 | 0 |
| 227001 Travel inland | 547,392 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 94,641 | 0 |
| 228001 Maintenance-Buildings and Structures | 56,545 | 0 |
| 228002 Maintenance-Transport Equipment | 5,497 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,852 | 0 |
| 228004 Maintenance-Other Fixed Assets | 40,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 0 |
| 281401 Rent | 48,600 | 0 |
| 282101 Donations | 88,501 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 205,690 | 0 |
| 312149 Other Land Improvements - Acquisition | 5,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 27,140 | 0 |
| 312235 Furniture and Fittings - Acquisition | 26,555 | 0 |
| Total for Budget Output | 2,446,675 | 0 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 1,923,745 0 |
| | GoU Dev | 522,931 0 |
| | Ext Finance | 0 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------|-------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 | |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 95,900 | 0 | |
| 227001 Travel inland | 27,500 | 0 | |
| Total for Budget Output | 141,400 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 141,400 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 10,650,728 | 0 | |
| Wage | 1,224,473 | 0 | |
| Non-Wage | 8,891,325 | 0 | |
| GoU Dev | 534,931 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 899 Mukono District**Quarter 4****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: 18010601 Tax compliance improved through increased efficiency in revenue administration | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-----------------|---------------|---|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 240,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 | |
| 221009 Welfare and Entertainment | 6,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | |
| 221014 Bank Charges and other Bank related costs | 5,000 | 0 | |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 | |
| 227001 Travel inland | 32,637 | 0 | |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 | |
| 312221 Light ICT hardware - Acquisition | 7,000 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 13,000 | 0 | |
| Total for Budget Output | 331,637 | 0 | |
| | Wage | 240,000 | 0 |
| | Non-Wage | 71,637 | 0 |
| | GoU Dev | 20,000 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|-----------------------------------------------------------|-----------------|---------------|---|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | |
| 227001 Travel inland | 28,000 | 0 | |
| Total for Budget Output | 42,000 | 0 | |
| | Wage | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 42,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------|
| Coordination of budget process done.2 Budget desk meetings held in Q4 FY 22-23 | Coordination of budget process upto approval. 2 Budget desk meetings held in Q4 FY 22-23 | Variation was due to inadequate funds |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 19,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| Total for Budget Output | 41,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 41,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs. | Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs. | Variation was due to inadequate funds from locally generated revenue. |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 12,900 | 0 |
| Total for Budget Output | 20,900 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,900 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|--------------------------------|-----------------|----------|
| Item | | Approved Budget | Spent |
| 221016 Systems Recurrent costs | | 30,000 | 0 |
| | Total for Budget Output | 30,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 30,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 465,537 | 0 |
| | Wage | 240,000 | 0 |
| | Non-Wage | 205,537 | 0 |
| | GoU Dev | 20,000 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****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: 16060502 Asset Management | | |

NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 227001 Travel inland | 15,112 | 0 |
| Total for Budget Output | 19,712 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 19,712 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------|
| 211107 Boards, Committees and Council Allowances | 9,354 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 21,092 | 0 |
| Total for Budget Output | 33,446 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 33,446 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

VOTE: 899 Mukono District**Quarter 4****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 0 |
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,100 | 0 |
| 221004 Recruitment Expenses | 28,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,400 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 16,000 | 0 |
| Total for Budget Output | 70,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 70,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

4 Contracts Committee and 7 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 14,896 | 0 |
| Total for Budget Output | 32,496 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 32,496 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 030 Statutory bodies**

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

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

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 211101 General Staff Salaries | 290,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 87,581 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 45,113 | 0 |
| Total for Budget Output | 430,694 | 0 |
| Wage | 290,000 | 0 |
| Non-Wage | 140,694 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------------------------|-----------------|----------|
| 211107 Boards, Committees and Council Allowances | 44,400 | 0 |
| 227001 Travel inland | 156,720 | 0 |
| Total for Budget Output | 201,120 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 201,120 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

VOTE: 899 Mukono District**Quarter 4****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 107,175 | 0 |
| 228002 Maintenance-Transport Equipment | 7,000 | 0 |
| 282101 Donations | 5,000 | 0 |
| Total for Budget Output | 133,175 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 133,175 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 920,644 | 0 |
| Wage | 290,000 | 0 |
| Non-Wage | 630,644 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****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: 01041101 Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q4 FY 22-23

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------|
| 211101 General Staff Salaries | 2,815,103 | 0 |
| Total for Budget Output | 2,815,103 | 0 |
| Wage | 2,815,103 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

| | | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 1 Outboard Yamaha (Japan) Boat Engine (40Hp) procured. | 1 Outboard Yamaha Boat Engine(40Hp) ; Assorted Hives, protective gears, & bee handling equipment; Tsetse traps ; Assorted pastures demonstration gardens established in selected LLGs ; 1 Silage Chopper , assorted veterinary kits procured | All planned capital development items were procured |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|

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

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|----------|
| 211101 General Staff Salaries | 692,899 | 0 |
| 227001 Travel inland | 9,000 | 0 |
| 312139 Other Structures - Acquisition | 300,000 | 0 |
| Total for Budget Output | 1,001,899 | 0 |
| Wage | 692,899 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------------|--------------------------------------|
| | Non-Wage | 9,000 | 0 |
| | GoU Dev | 300,000 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 3,817,003 | 0 |
| | Wage | 3,508,003 | 0 |
| | Non-Wage | 9,000 | 0 |
| | GoU Dev | 300,000 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 10,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 7,100 | 0 |
| 221009 Welfare and Entertainment | 4,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 |
| 221012 Small Office Equipment | 1,600 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223005 Electricity | 6,000 | 0 |
| 223006 Water | 1,400 | 0 |
| 227001 Travel inland | 96,299 | 0 |

VOTE: 899 Mukono District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 26,400 | 0 |
| Total for Budget Output | 147,599 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 98,599 | 0 |
| GoU Dev | 49,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 214,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 676,000 | 0 |
| Total for Budget Output | 900,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 900,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 |
| 222001 Information and Communication Technology Services. | 20,000 | 0 |
| 227001 Travel inland | 655,079 | 0 |
| Total for Budget Output | 755,079 | 0 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 755,079 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

| | | |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----|
| Essential medicines distributed to Health Facilities to address the challenge of stock out across the 16 LLGs. | 100% of the government health facilities reported no stockout of essential medicines | NA |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|------------------|----------|
| 211101 General Staff Salaries | 7,644,357 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,013,080 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 269,461 | 0 |
| Total for Budget Output | 8,933,898 | 0 |
| Wage | 7,644,357 | 0 |
| Non-Wage | 1,013,080 | 0 |
| GoU Dev | 276,461 | 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****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

VOTE: 899 Mukono District**Quarter 4****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 608,885 | 0 |
| 263402 Transfer to Other Government Units | 41,801 | 0 |
| Total for Budget Output | 650,685 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 608,885 | 0 |
| GoU Dev | 41,801 | 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****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 910,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 950,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 950,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 |
| 222001 Information and Communication Technology Services. | 40,000 | 0 |
| 227001 Travel inland | 1,010,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,200,000 0 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 1,200,000 0 |
| | Total for Department | 13,557,261 0 |
| | Wage | 7,644,357 0 |
| | Non-Wage | 3,590,564 0 |
| | GoU Dev | 367,261 0 |
| | Ext Finance | 1,955,079 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 19,828 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 458,000 | 0 |
| Total for Budget Output | 481,828 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 481,828 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-------------------|----------|
| 211101 General Staff Salaries | 12,186,578 | 0 |
| Total for Budget Output | 12,186,578 | 0 |
| Wage | 12,186,578 | 0 |
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,776,295 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,776,295 0 |
| | Wage | 0 0 |
| | Non-Wage | 1,776,295 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 1,915,994 | 0 | |
| Total for Budget Output | 1,915,994 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 1,915,994 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 13,548,129 | 0 | |
| 263402 Transfer to Other Government Units | 321,808 | 0 | |
| Total for Budget Output | 13,869,937 | 0 | |
| Wage | 13,548,129 | 0 | |
| Non-Wage | 321,808 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 60,000 | 0 |
| Total for Budget Output | 60,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

Performance improvement implemented for poor performing schools as per the performance assessment

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------|
| 221001 Advertising and Public Relations | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000 | 0 |
| 227001 Travel inland | 160,000 | 0 |
| Total for Budget Output | 510,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 500,000 | 0 |

Budget Output: 320016 Management of Education Services

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

Salaries paid for staff in education department done in Q4
FY 22-23

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------|
| PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions | | |
| 1 Inspection and Monitoring exercise carried out in Q4 FY 22-23. | 1 Inspection and Monitoring exercise carried out in Q4 FY 22-23. | Under performance of locally raised revenue led to variation in performance. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|---|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 96,000 | 0 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 0 | |
| 212102 Medical expenses (Employees) | 3,000 | 0 | |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 | |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 | |
| 221009 Welfare and Entertainment | 4,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | |
| 223005 Electricity | 2,000 | 0 | |
| 223006 Water | 1,000 | 0 | |
| 227001 Travel inland | 111,137 | 0 | |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 | |
| 228002 Maintenance-Transport Equipment | 15,000 | 0 | |
| Total for Budget Output | 255,937 | 0 | |
| | Wage | 96,000 | 0 |
| | Non-Wage | 159,937 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

| | | |
|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | |
| Quarterly Monitoring of Sports activities in schools carried out . | Quarterly Monitoring of Sports activities in schools carried out in FY 22-23 | Performance was as planned since all the required funds were received by the department in FY 22-23 |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-----------------|---------------|---|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 30,000 | 0 | |
| Total for Budget Output | 30,000 | 0 | |
| | Wage | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 30,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| Total for Department | | 31,086,569 0 |
| | Wage | 25,830,707 0 |
| | Non-Wage | 4,274,034 0 |
| | GoU Dev | 481,828 0 |
| | Ext Finance | 500,000 0 |

VOTE: 899 Mukono District

Quarter 4

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: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 20,000 | 0 | |
| 228001 Maintenance-Buildings and Structures | 220,000 | 0 | |
| Total for Budget Output | 240,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 200,000 | 0 | |
| GoU Dev | 40,000 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 260010 Road Rehabilitation

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|-------------------------------------------------------------------------|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | 40,473 | 0 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 0 | |
| 313131 Roads and Bridges - Improvement | 855,527 | 0 | |
| Total for Budget Output | 1,000,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 1,000,000 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

VOTE: 899 Mukono District**Quarter 4****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 319,005 | 0 |
| Total for Budget Output | 319,005 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 319,005 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Staff in Q4 FY 22-23

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|-------------------------------------------------------------------------|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 160,000 | 0 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 0 | |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 | |
| 221009 Welfare and Entertainment | 4,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | |
| 223005 Electricity | 1,920 | 0 | |
| 227001 Travel inland | 243,800 | 0 | |
| 227004 Fuel, Lubricants and Oils | 373,919 | 0 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200,000 | 0 | |
| 228004 Maintenance-Other Fixed Assets | 141,345 | 0 | |
| 263402 Transfer to Other Government Units | 318,329 | 0 | |
| 313131 Roads and Bridges - Improvement | 35,000 | 0 | |
| Total for Budget Output | 1,497,913 | 0 | |
| Wage | 160,000 | 0 | |
| Non-Wage | 1,302,913 | 0 | |
| GoU Dev | 35,000 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 899 Mukono District**Quarter 4****Department: 070 Roads and Engineering**

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

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 |
|------------------------------------------------------------------|------------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,983 | 0 |
| 228004 Maintenance-Other Fixed Assets | 26,599 | 0 |
| Total for Budget Output | 178,082 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 178,082 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,235,000 | 0 |
| Wage | 160,000 | 0 |
| Non-Wage | 2,000,000 | 0 |
| GoU Dev | 1,075,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 14,815 | 0 |
| 225201 Consultancy Services-Capital | 30,737 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 68,354 | 0 |
| 263303 District Discretionary Development Equalization Grant | 40,000 | 0 |
| 312139 Other Structures - Acquisition | 378,236 | 0 |
| Total for Budget Output | 542,141 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 542,141 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 80,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 47,513 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 223005 Electricity | 800 | 0 |
| 227001 Travel inland | 30,335 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|----------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 227004 Fuel, Lubricants and Oils | 9,979 | 0 | |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 | |
| Total for Budget Output | 244,727 | 0 | |
| Wage | 80,000 | 0 | |
| Non-Wage | 164,727 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 786,868 | 0 | |
| Wage | 80,000 | 0 | |
| Non-Wage | 164,727 | 0 | |
| GoU Dev | 542,141 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 899 Mukono District**Quarter 4****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 330,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 | |
| 223005 Electricity | 633 | 0 | |
| 224003 Agricultural Supplies and Services | 15,000 | 0 | |
| 227001 Travel inland | 17,777 | 0 | |
| 228002 Maintenance-Transport Equipment | 13,247 | 0 | |
| Total for Budget Output | 380,658 | 0 | |
| Wage | 330,000 | 0 | |
| Non-Wage | 35,658 | 0 | |
| GoU Dev | 15,000 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 224003 Agricultural Supplies and Services | 10,760 | 0 | |
| 227001 Travel inland | 13,510 | 0 | |
| Total for Budget Output | 24,270 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 24,270 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 140035 Land Information Management

VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 06070301 Data Processing Centre established | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 4,673 | 0 |
| 227001 Travel inland | | 8,200 | 0 |
| Total for Budget Output | | 12,873 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 12,873 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 417,801 | 0 |
| | Wage | 330,000 | 0 |
| | Non-Wage | 72,801 | 0 |
| | GoU Dev | 15,000 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****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: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|----------|
| 211101 General Staff Salaries | 181,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 212102 Medical expenses (Employees) | 100 | 0 |
| 221001 Advertising and Public Relations | 160,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 600,000 | 0 |
| 221005 Official Ceremonies and State Functions | 94,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 51,500 | 0 |
| 222001 Information and Communication Technology Services. | 15,000 | 0 |
| 223006 Water | 10,000 | 0 |
| 227001 Travel inland | 532,000 | 0 |
| Total for Budget Output | 1,646,000 | 0 |
| Wage | 181,000 | 0 |
| Non-Wage | 65,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,400,000 | 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: 15040201 CDMIS established and operationalized**

| | | |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| UNICEF activities supported | 18, Subcounty Child wellbeing committees held, 166 VAC cases handled at probation office, 150 Parasocial workers supported 2 conduct dialogues on child protection issues in Nakisunga, Nagojje and Kyampisi. Trained 80 Parasocial workers in Katosi & Mpata | None realization of funds as planned |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|

VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,117 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,046 | 0 |
| 227001 Travel inland | 58,703 | 0 |
| 282101 Donations | 16,467 | 0 |
| Total for Budget Output | 82,333 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 82,333 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,728,333 | 0 |
| Wage | 181,000 | 0 |
| Non-Wage | 147,333 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,400,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| | | |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Salaries paid to Staff in Planning Unit in Q4 FY 22- 23. | Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.3 laptops procured for Administration, Planning and Water. I printer procured for District Registry | Performance was affected by low funding |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|

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

NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211101 General Staff Salaries | 48,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 3,000 | 0 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 22,503 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,600 | 0 |
| 221009 Welfare and Entertainment | 7,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,600 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 5,955 | 0 |
| 225204 Monitoring and Supervision of capital work | 23,101 | 0 |
| 227001 Travel inland | 57,704 | 0 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 22,890 | 0 |
| 312235 Furniture and Fittings - Acquisition | 23,560 | 0 |
| Total for Budget Output | 247,113 | 0 |
| Wage | 48,000 | 0 |
| Non-Wage | 104,727 | 0 |
| GoU Dev | 94,387 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 110 Planning**

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

3 DTPC and 1 Statistical Committee meetings held in Q4 FY 22-23 3 DTPC meetings held in FY Q4 FY 22/23 Low performance was due to inadequate funds

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

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

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

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Support supervision provided to departments and 16 lower Local Governments in Planning and budgeting.

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 72,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,000 | 0 |
| 227001 Travel inland | 71,900 | 0 |
| Total for Budget Output | 173,900 | 0 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 42,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 131,900 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 18,000 | 0 | |
| Total for Budget Output | 18,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 18,000 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 449,013 | 0 | |
| Wage | 48,000 | 0 | |
| Non-Wage | 174,727 | 0 | |
| GoU Dev | 94,387 | 0 | |
| Ext Finance | 131,900 | 0 | |

VOTE: 899 Mukono District

Quarter 4

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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

| | | |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------|
| Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q4 FY 22-23 | Staff salaries paid for Audit Department and 4 Quarterly audit reports prepared in FY 22-23 | Under performance was due to inadequate funds |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 211101 General Staff Salaries | 60,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 64,000 | 0 |
| Total for Budget Output | 140,000 | 0 |
| Wage | 60,000 | 0 |
| Non-Wage | 80,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 140,000 | 0 |
| Wage | 60,000 | 0 |
| Non-Wage | 80,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. | | |
| Tourism database developed in 16 Lower Local Governments | Tourism database developed in 16 Lower Local Governments | Under performance was due to inadequate funds |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 3,000 | 0 |
| Total for Budget Output | | 3,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 3,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|-----------------------------------------------------------|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 227001 Travel inland | | 72,709 | 0 |
| 282101 Donations | | 288,369 | 0 |
| Total for Budget Output | | 367,678 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 367,678 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Budget Output: 190036 Trade Development | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 36,000 | 0 |
| 221009 Welfare and Entertainment | | 1,000 | 0 |
| 227001 Travel inland | | 17,000 | 0 |
| Total for Budget Output | | 54,000 | 0 |
| | Wage | 36,000 | 0 |
| | Non-Wage | 18,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 424,678 | 0 |
| | Wage | 36,000 | 0 |
| | Non-Wage | 388,678 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Monitoring and supervision of UGFIT funded projects conducted on a quarterly basis in Q4 FY 23/24 across the 16 lower local governments .

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Maintenance of ICT equipments carried out in Q4 FY 23-24

| 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 | 4,400 | 600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 14,400 | 600 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 14,400 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Quarterly and annual supervision of government programmes and projects carried out. Reward and sanction committee meeting held Q4 FY 23-24

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 223005 Electricity | 8,000 | 2,000 |
| 223006 Water | 3,000 | 0 |
| 227001 Travel inland | 8,000 | 1,997 |
| Total for Budget Output | 20,500 | 4,372 |
| Wage | 0 | 0 |
| Non-Wage | 20,500 | 4,372 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23

Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23

Varitaion in performance was due to inadequate 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 | 6,000 | 952 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 750 |
| 221020 Litigation and related expenses | 10,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| Total for Budget Output | 55,000 | 4,702 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 4,702 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

1 Grievance Redress Coordination Committee meeting held in Q4 FY 23-24

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 4,000 | 0 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 500 |
| 221009 Welfare and Entertainment | 7,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 8,000 | 0 |
| 223006 Water | 2,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,000 | 2,970 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| Total for Budget Output | 47,000 | 4,470 |
| Wage | 0 | 0 |
| Non-Wage | 47,000 | 4,470 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

| | | |
|----------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------|
| Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers. | Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers. | Lack of District Service Commission led to variation in performance |
|----------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------|

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,224,473 | 244,329 |
| 273104 Pension | 1,535,582 | 922,141 |
| 273105 Gratuity | 360,645 | 236,947 |
| 352880 Salary Arrears Budgeting | 6,119 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 4,690,805 | 0 |
| Total for Budget Output | 7,817,622 | 1,403,417 |
| Wage | 1,224,473 | 244,329 |
| Non-Wage | 6,593,149 | 1,159,088 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance enhancement plan developed and implemented in FY 23/24

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221003 Staff Training | 12,000 | 0 |
| Total for Budget Output | 12,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing distribution and display of payrolls to the different notice boards

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

Salaries, Pension and Gratuity paid in Q4 FY 23-24

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 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,600 | 1,400 |
| 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: 390018 Statutory Services

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened | | |
| Subscription for ULGA done in FY 22-23 | Subscription for ULGA done in FY 22-23 | Performance was achieved as planned since all the planned resources were released by the department in FY 22/23. |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 17,700 | 3,871 |
| Total for Budget Output | 17,700 | 3,871 |
| Wage | 0 | 0 |
| Non-Wage | 17,700 | 3,871 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Data Bank in the registry maintained and managed in fy 23-24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team. Official mails delivered to the intended recipients

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 227001 Travel inland | 4,000 | 500 |
| Total for Budget Output | 6,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,000 |
| GoU Dev | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N/A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers | 1,408 | 352 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 625 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 625 |
| 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 | 3,994 |
| 228002 Maintenance-Transport Equipment | 5,900 | 1,475 |
| Total for Budget Output | 38,308 | 9,571 |
| Wage | 0 | 0 |
| Non-Wage | 38,308 | 9,571 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Daily Maintenance of district offices compound and sanitary facilities at the District headquarters carried out in FY 23-24. Security for Government premises and assets provided

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) | 94,452 | 1,700 |
| 211107 Boards, Committees and Council Allowances | 466,501 | 0 |
| 212102 Medical expenses (Employees) | 29,130 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 27,100 | 0 |
| 221001 Advertising and Public Relations | 1,100 | 0 |
| 221002 Workshops, Meetings and Seminars | 151,905 | 0 |
| 221007 Books, Periodicals & Newspapers | 7,212 | 0 |
| 221008 Information and Communication Technology Supplies. | 35,100 | 0 |
| 221009 Welfare and Entertainment | 86,410 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 94,413 | 0 |
| 221012 Small Office Equipment | 2,531 | 0 |
| 221014 Bank Charges and other Bank related costs | 39,286 | 0 |
| 221017 Membership dues and Subscription fees. | 13,200 | 0 |
| 221020 Litigation and related expenses | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 35,992 | 0 |
| 223001 Property Management Expenses | 2,600 | 0 |
| 223004 Guard and Security services | 11,700 | 900 |
| 223005 Electricity | 11,384 | 0 |
| 223006 Water | 4,750 | 0 |
| 224003 Agricultural Supplies and Services | 84,105 | 0 |
| 225101 Consultancy Services | 9,079 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 23,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,912 | 0 |
| 227001 Travel inland | 547,392 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 94,641 | 0 |
| 228001 Maintenance-Buildings and Structures | 56,545 | 0 |
| 228002 Maintenance-Transport Equipment | 5,497 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,852 | 0 |
| 228004 Maintenance-Other Fixed Assets | 40,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 368,171 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 281401 Rent | 48,600 | 0 |
| 282101 Donations | 88,501 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 205,690 | 0 |
| 312149 Other Land Improvements - Acquisition | 5,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 27,140 | 0 |
| 312235 Furniture and Fittings - Acquisition | 26,555 | 0 |
| Total for Budget Output | 2,446,675 | 370,771 |
| Wage | 0 | 0 |
| Non-Wage | 1,923,745 | 370,771 |
| GoU Dev | 522,931 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

20 Civil marriages celebrated at the District Headquarters. 3
GKMPA meetings held to coordinate the project activities .
Feasibility studies for GKMPA projects conducted and discussed in DTPC and Top Management.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 95,900 | 0 |
| 227001 Travel inland | 27,500 | 4,870 |
| Total for Budget Output | 141,400 | 4,870 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 141,400 4,870 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| Total for Department | | 10,650,728 1,816,174 |
| | Wage | 1,224,473 244,329 |
| | Non-Wage | 8,891,325 1,571,846 |
| | GoU Dev | 534,931 0 |
| | Ext Finance | 0 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements and other reports prepared

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 240,000 | 53,213 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 2,750 |
| 221009 Welfare and Entertainment | 6,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 5,000 | 567 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 32,637 | 8,152 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 7,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 13,000 | 0 |
| Total for Budget Output | 331,637 | 68,182 |
| Wage | 240,000 | 53,213 |
| Non-Wage | 71,637 | 14,969 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement plan

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 |
| 227001 Travel inland | 28,000 | 7,500 |
| Total for Budget Output | 42,000 | 10,500 |
| Wage | 0 | 0 |
| Non-Wage | 42,000 | 10,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------|
| Coordination of budget process done. 2 Budget desk meetings held in Q4 FY 22-23 | Coordination of budget process done. 10 Budget desk meetings held in FY 22-23 | Variation was due to inadequate funds |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------|

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 19,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 2,500 |
| Total for Budget Output | 41,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 41,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| | | |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs. | Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs. | Variation was due to inadequate funds from locally generated revenue. |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 12,900 | 6,225 |
| Total for Budget Output | 20,900 | 6,225 |
| Wage | 0 | 0 |
| Non-Wage | 20,900 | 6,225 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

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

Enhanced effective and efficient financial management system

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 30,000 | 7,473 |
| Total for Budget Output | 30,000 | 7,473 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,473 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 465,537 | 94,880 |
| Wage | 240,000 | 53,213 |
| Non-Wage | 205,537 | 41,667 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

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: 16060502 Asset Management | | |

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) | 2,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 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

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 | 9,354 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 227001 Travel inland | 21,092 | 5,140 |
| Total for Budget Output | 33,446 | 5,890 |
| Wage | 0 | 0 |
| Non-Wage | 33,446 | 5,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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) | 2,500 | 625 |
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,100 | 1,200 |
| 221004 Recruitment Expenses | 28,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,400 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 16,000 | 2,999 |
| Total for Budget Output | 70,000 | 5,324 |
| Wage | 0 | 0 |
| Non-Wage | 70,000 | 5,324 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 7 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

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) | 6,600 | 1,650 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |

VOTE: 899 Mukono District**Quarter 4****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 14,896 | 4,029 |
| Total for Budget Output | 32,496 | 6,929 |
| Wage | 0 | 0 |
| Non-Wage | 32,496 | 6,929 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 290,000 | 48,231 |
| 211107 Boards, Committees and Council Allowances | 87,581 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 227001 Travel inland | 45,113 | 2,745 |
| Total for Budget Output | 430,694 | 52,976 |
| Wage | 290,000 | 48,231 |
| Non-Wage | 140,694 | 4,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 899 Mukono District**Quarter 4****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 44,400 | 0 |
| 227001 Travel inland | 156,720 | 24,950 |
| Total for Budget Output | 201,120 | 24,950 |
| Wage | 0 | 0 |
| Non-Wage | 201,120 | 24,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,500 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 227001 Travel inland | 107,175 | 12,243 |
| 228002 Maintenance-Transport Equipment | 7,000 | 0 |
| 282101 Donations | 5,000 | 0 |
| Total for Budget Output | 133,175 | 15,242 |
| Wage | 0 | 0 |
| Non-Wage | 133,175 | 15,242 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 920,644 | 113,089 |
| Wage | 290,000 | 48,231 |
| Non-Wage | 630,644 | 64,858 |

VOTE: 899 Mukono District

Quarter 4

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid to Extension workers in Q4FY 23-24

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q4 FY 22-23

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 2,815,103 | 631,523 |
| Total for Budget Output | 2,815,103 | 631,523 |
| Wage | 2,815,103 | 631,523 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

| | | |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| <p>1 Outboard Yamaha (Japan) Boat Engine (40Hp) procured.</p> | <p>1 Outboard Yamaha Boat Engine(40Hp) ; Assorted Hives, protective gears, & bee handling equipment; Tsetse traps ; Assorted pastures demonstration gardens established in selected LLGs ; 1 Silage Chopper , assorted veterinary kits procured during the FY</p> | <p>All planned capital development items were procured</p> |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 692,899 | 171,434 |
| 227001 Travel inland | 9,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312139 Other Structures - Acquisition | 300,000 | 0 |
| Total for Budget Output | 1,001,899 | 171,434 |
| Wage | 692,899 | 171,434 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 300,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,817,003 | 802,958 |
| Wage | 3,508,003 | 802,958 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 300,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

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: 000063 Quality Assurance Systems

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced Morbidity and Mortality due to HIV/AIDS, TB, Malaria and other communicable diseases

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 10,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Maintenance of Vehicles in control of Epidemics carried out in FY 23-24. Medical workers facilitated to carry out Surveillance, prevention and management of Epidemics.

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

Reduced morbidity and mortality

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced Morbidity and Mortality due to HIV, TB and other Non communicable diseases

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. | 7,100 | 1,675 |

VOTE: 899 Mukono District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,800 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 |
| 221012 Small Office Equipment | 1,600 | 400 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 223005 Electricity | 6,000 | 1,500 |
| 223006 Water | 1,400 | 350 |
| 227001 Travel inland | 96,299 | 16,816 |
| 228002 Maintenance-Transport Equipment | 26,400 | 1,600 |
| Total for Budget Output | 147,599 | 24,541 |
| Wage | 0 | 0 |
| Non-Wage | 98,599 | 24,541 |
| GoU Dev | 49,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Children provided Vit A and deworming

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 214,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 676,000 | 0 |
| Total for Budget Output | 900,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 900,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N/A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 |
| 222001 Information and Communication Technology Services. | 20,000 | 0 |
| 227001 Travel inland | 655,079 | 0 |
| Total for Budget Output | 755,079 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 755,079 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

| | | |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----|
| Essential medicines distributed to Health Facilities to address the challenge of stock out across the 16 LLGs. | 100% of the government health facilities reported no stockout of essential medicines | NA |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries to Health workers

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 7,644,357 | 1,922,579 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,013,080 | 248,120 |

VOTE: 899 Mukono District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 269,461 | 0 |
| Total for Budget Output | 8,933,898 | 2,170,698 |
| Wage | 7,644,357 | 1,922,579 |
| Non-Wage | 1,013,080 | 248,120 |
| GoU Dev | 276,461 | 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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

UGX 92,610,581 and UGX 59,610,608 transferred as PHC grant to Mukono General Hospital and Nagalama Hospital respectively in Q4 FY 23-24.

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 608,885 | 152,221 |
| 263402 Transfer to Other Government Units | 41,801 | 0 |
| Total for Budget Output | 650,685 | 152,221 |
| Wage | 0 | 0 |
| Non-Wage | 608,885 | 152,221 |
| GoU Dev | 41,801 | 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

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

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

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

Contract Staff salaries under MUWRP paid. HIV prevention, Care and Treatment provided by health Units

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 910,000 | 126,407 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 950,000 | 126,407 |
| Wage | 0 | 0 |
| Non-Wage | 950,000 | 126,407 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Support to improve quality of health care services provide

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 |
| 222001 Information and Communication Technology Services. | 40,000 | 0 |
| 227001 Travel inland | 1,010,000 | 0 |
| Total for Budget Output | 1,200,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,200,000 | 0 |
| Total for Department | 13,557,261 | 2,473,867 |
| Wage | 7,644,357 | 1,922,579 |
| Non-Wage | 3,590,564 | 551,288 |
| GoU Dev | 367,261 | 0 |

VOTE: 899 Mukono District

Quarter 4

| | | |
|-------------|-----------|---|
| Ext Finance | 1,955,079 | 0 |
|-------------|-----------|---|

VOTE: 899 Mukono District

Quarter 4

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: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 19,828 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 458,000 | 0 |
| Total for Budget Output | 481,828 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 481,828 | 0 |
| Ext Finance | 0 | 0 |

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 | 12,186,578 | 2,969,435 |
| Total for Budget Output | 12,186,578 | 2,969,435 |
| Wage | 12,186,578 | 2,969,435 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,776,295 | 592,028 |
| Total for Budget Output | 1,776,295 | 592,028 |
| Wage | 0 | 0 |
| Non-Wage | 1,776,295 | 592,028 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,915,994 | 638,207 |
| Total for Budget Output | 1,915,994 | 638,207 |
| Wage | 0 | 0 |
| Non-Wage | 1,915,994 | 638,207 |
| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 13,548,129 | 3,523,563 |

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 321,808 | 107,269 |
| Total for Budget Output | 13,869,937 | 3,630,832 |
| Wage | 13,548,129 | 3,523,563 |
| Non-Wage | 321,808 | 107,269 |
| 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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection carried out for schools in the 16 lower local governments in the District. Three Inspection reports prepared and submitted to the Directorate of Education Standards at the Ministry of Education and Sports

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 60,000 | 19,999 |
| Total for Budget Output | 60,000 | 19,999 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Performance improvement implemented for poor performing schools as per the performance assessment

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000 | 0 |
| 227001 Travel inland | 160,000 | 0 |
| Total for Budget Output | 510,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 500,000 | 0 |

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid for staff in education department done in Q4
FY 22-23

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

1 Inspection and Monitoring exercise carried out in Q4 FY 22-23. 4 Inspection and Monitoring exercises carried out in FY 22-23. Under performance of locally raised revenue led to variation in performance.

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 96,000 | 22,406 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 600 |
| 212102 Medical expenses (Employees) | 3,000 | 0 |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,300 |
| 221009 Welfare and Entertainment | 4,000 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,310 |
| 223005 Electricity | 2,000 | 660 |
| 223006 Water | 1,000 | 330 |

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 111,137 | 5,997 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 15,000 | 3,186 |
| Total for Budget Output | 255,937 | 37,089 |
| Wage | 96,000 | 22,406 |
| Non-Wage | 159,937 | 14,683 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Quarterly Monitoring of Sports activities in schools carried out . | Quarterly Monitoring of Sports activities in schools carried out in FY 22-23 | Performance was as planned since all the required funds were received by the department in FY 22-23 |
|--------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 9,998 |
| Total for Budget Output | 30,000 | 9,998 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 9,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 31,086,569 | 7,900,588 |
| Wage | 25,830,707 | 6,515,404 |
| Non-Wage | 4,274,034 | 1,385,184 |
| GoU Dev | 481,828 | 0 |
| Ext Finance | 500,000 | 0 |

VOTE: 899 Mukono District**Quarter 4****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: 000017 Infrastructure Development and Management

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

Phased construction of Administration block carried out

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

| Item | Approved Budget | Spent |
|---------------------------------------------|-----------------|----------|
| 227001 Travel inland | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 220,000 | 0 |
| Total for Budget Output | 240,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200,000 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

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

Rehabilitation of 21 km of Bugereka - Kasawo and 8 kms Nakayaga – Seeta - Kayanja carried out at acost of 855,526,860

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|------------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 40,473 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 0 |
| 313131 Roads and Bridges - Improvement | 855,527 | 0 |
| Total for Budget Output | 1,000,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 070 Roads and Engineering**

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 319,005 | 0 |
| Total for Budget Output | 319,005 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 319,005 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Mechanized maintenance of 26.4kms of District roads carried out in FY 23-24

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Staff in Q4 FY 22-23

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 160,000 | 42,064 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 223005 Electricity | 1,920 | 0 |
| 227001 Travel inland | 243,800 | 0 |
| 227004 Fuel, Lubricants and Oils | 373,919 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200,000 | 0 |

VOTE: 899 Mukono District**Quarter 4****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 141,345 | 0 |
| 263402 Transfer to Other Government Units | 318,329 | 0 |
| 313131 Roads and Bridges - Improvement | 35,000 | 0 |
| Total for Budget Output | 1,497,913 | 42,064 |
| Wage | 160,000 | 42,064 |
| Non-Wage | 1,302,913 | 0 |
| GoU Dev | 35,000 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,983 | 0 |
| 228004 Maintenance-Other Fixed Assets | 26,599 | 0 |
| Total for Budget Output | 178,082 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 178,082 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,235,000 | 42,064 |
| Wage | 160,000 | 42,064 |
| Non-Wage | 2,000,000 | 0 |
| GoU Dev | 1,075,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****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****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 14,815 | 0 |
| 225201 Consultancy Services-Capital | 30,737 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 68,354 | 0 |
| 263303 District Discretionary Development Equalization Grant | 40,000 | 0 |
| 312139 Other Structures - Acquisition | 378,236 | 0 |
| Total for Budget Output | 542,141 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 542,141 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Minutes and report of the Nagojje sub county advocacy meeting

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 80,000 | 4,361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 47,513 | 9,348 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,000 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 394 |
| 223005 Electricity | 800 | 200 |
| 227001 Travel inland | 30,335 | 7,577 |
| 227004 Fuel, Lubricants and Oils | 9,979 | 2,494 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| Total for Budget Output | 244,727 | 25,274 |
| Wage | 80,000 | 4,361 |
| Non-Wage | 164,727 | 20,913 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 786,868 | 25,274 |
| Wage | 80,000 | 4,361 |
| Non-Wage | 164,727 | 20,913 |
| GoU Dev | 542,141 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

inspections and 40,000 ha of forest harvesting regulate

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 330,000 | 75,180 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 223005 Electricity | 633 | 0 |
| 224003 Agricultural Supplies and Services | 15,000 | 0 |
| 227001 Travel inland | 17,777 | 3,339 |
| 228002 Maintenance-Transport Equipment | 13,247 | 943 |
| Total for Budget Output | 380,658 | 79,462 |
| Wage | 330,000 | 75,180 |
| Non-Wage | 35,658 | 4,282 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Forestry advisory services provided to 50 farmers 1
 Sensitization/ Training of schools and farmers on
 environment management & HIV and Aids carried out
 Monitoring of Development projects for implementation of
 mitigation measures carried out 2 Reviews carried out for
 the implementation of SEAPs (sub county Environment
 Action plans) Wetland Demarcation of 12.5 Ha carried out.
 2 Mentorship & sensitization meetings held for LENRCs&
 the community on their roles in relation to Environment
 management

VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 10,760 | 0 |
| 227001 Travel inland | 13,510 | 1,325 |
| Total for Budget Output | 24,270 | 1,325 |
| Wage | 0 | 0 |
| Non-Wage | 24,270 | 1,325 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

inspections and 40,000 ha of forest harvesting regulate

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,673 | 0 |
| 227001 Travel inland | 8,200 | 1,340 |
| Total for Budget Output | 12,873 | 1,340 |
| Wage | 0 | 0 |
| Non-Wage | 12,873 | 1,340 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 417,801 | 82,127 |
| Wage | 330,000 | 75,180 |
| Non-Wage | 72,801 | 6,947 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| Special Interest groups supported | | |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|---------------|
| 211101 General Staff Salaries | 181,000 | 38,375 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 212102 Medical expenses (Employees) | 100 | 0 |
| 221001 Advertising and Public Relations | 160,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 600,000 | 0 |
| 221005 Official Ceremonies and State Functions | 94,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 51,500 | 0 |
| 222001 Information and Communication Technology Services. | 15,000 | 0 |
| 223006 Water | 10,000 | 0 |
| 227001 Travel inland | 532,000 | 0 |
| Total for Budget Output | 1,646,000 | 38,375 |
| Wage | 181,000 | 38,375 |
| Non-Wage | 65,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,400,000 | 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**

VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| UNICEF activities supported | sensitized 138 persons on child protection in emergency on EVD context, 1741 persons were reached during consultative meetings, Provided PSS to 48 EVD cases, 67 persons were reached during consultative meeting at District level, VAC cases followed up | None realization of funds as planned |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|------------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,117 | 1,029 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,046 | 760 |
| 227001 Travel inland | 58,703 | 14,676 |
| 282101 Donations | 16,467 | 4,116 |
| Total for Budget Output | 82,333 | 20,581 |
| Wage | 0 | 0 |
| Non-Wage | 82,333 | 20,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,728,333 | 58,956 |
| Wage | 181,000 | 38,375 |
| Non-Wage | 147,333 | 20,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,400,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |

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

| | | |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <p>Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.</p> | <p>Salaries paid to Staff in Planning Unit in FY 22-23. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. 3 laptops procured for Administration,Planning and Water. I printer procured for District</p> | <p>Performance was affected by low funding</p> |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|

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

Data collection for the PDM and other government programmes carried out for aiding planning and budgeting process. Quarterly monitoring of DDEG activities in LLGs carried out by both technical and political leadership.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
|--------------------------------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 48,000 | 10,999 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 200 | |
| 212102 Medical expenses (Employees) | 3,000 | 0 | |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 22,503 | 2,516 | |
| 221008 Information and Communication Technology Supplies. | 11,600 | 2,900 | |
| 221009 Welfare and Entertainment | 7,200 | 1,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,500 | |
| 222001 Information and Communication Technology Services. | 5,600 | 1,400 | |
| 225202 Environment Impact Assessment for Capital Works | 5,955 | 0 | |
| 225204 Monitoring and Supervision of capital work | 23,101 | 0 | |
| 227001 Travel inland | 57,704 | 11,497 | |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 | |

VOTE: 899 Mukono District**Quarter 4****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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 312221 Light ICT hardware - Acquisition | 22,890 | 0 |
| 312235 Furniture and Fittings - Acquisition | 23,560 | 0 |
| Total for Budget Output | 247,113 | 32,012 |
| Wage | 48,000 | 10,999 |
| Non-Wage | 104,727 | 21,013 |
| GoU Dev | 94,387 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

| | | |
|-----------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------|
| 3 DTTC and 1 Statistical Committee meetings held in Q4 FY 22-23 | 12 DTTC and 3 Statistical Committee meetings held in FY 22-23 | Low performance was due to inadequate funds |
|-----------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 2,500 |
| Total for Budget Output | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

3 DTTC meetings held in Q4 FY 23-24. 1 Statistical Committee meeting held in Q4 FY 23-24-

VOTE: 899 Mukono District**Quarter 4****Department: 110 Planning**

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

PIAP Output: 18011206 Effective DPI Program Secretariat

Co-ordination and backup support provided for GIZ activities in the District joint Monitoring of Civil Society activities in the District

PIAP Output: 18011204 Effective Program secretariate

Support supervision provided to departments and 16 lower Local Governments in Planning and budgeting.

PIAP Output: 18011205 Effective DPI Programme Secretariat

o-ordination and provision of backup support for GIZ activities in the District joint Monitoring of Civil Society activities in the District

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 72,000 | 1,300 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,000 | 0 |
| 227001 Travel inland | 71,900 | 0 |
| Total for Budget Output | 173,900 | 1,300 |
| Wage | 0 | 0 |
| Non-Wage | 42,000 | 1,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 131,900 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Training Conducted for CDOs and SACAOs in the integration of cross cutting issues in the into development planning in the LLGs ie Gender, HIV/AIDS, Climate Change, Family Planning, Culture population issues (sub county -based meetings.Support supervision provided to 16 lower local governments in planning and budgeting processes.

VOTE: 899 Mukono District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,000 | 4,499 |
| Total for Budget Output | 18,000 | 4,499 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 4,499 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 449,013 | 40,311 |
| Wage | 48,000 | 10,999 |
| Non-Wage | 174,727 | 29,312 |
| GoU Dev | 94,387 | 0 |
| Ext Finance | 131,900 | 0 |

VOTE: 899 Mukono District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

| | | |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q4 FY 22-23 | Salaries paid to the staff of Internal Audit for the 12 months 4 Quarterly audit reports prepared in FY 22-23 | Under performance was due to inadequate funds |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 60,000 | 13,523 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 64,000 | 8,000 |
| Total for Budget Output | 140,000 | 21,523 |
| Wage | 60,000 | 13,523 |
| Non-Wage | 80,000 | 8,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 140,000 | 21,523 |
| Wage | 60,000 | 13,523 |
| Non-Wage | 80,000 | 8,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism database developed in 16 Lower Local Governments

Tourism database developed in 16 Lower Local Governments

Under performance was due to inadequate funds

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Business inspections in the lower local governments and industrial parks

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 72,709 | 2,351 |
| 282101 Donations | 288,369 | 0 |
| Total for Budget Output | 367,678 | 4,001 |
| Wage | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 367,678 4,001 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Market information compilation & disseminating

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 36,000 | 10,015 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 227001 Travel inland | 17,000 | 0 |
| Total for Budget Output | 54,000 | 10,265 |
| Wage | 36,000 | 10,015 |
| Non-Wage | 18,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 424,678 | 14,266 |
| Wage | 36,000 | 10,015 |
| Non-Wage | 388,678 | 4,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 899 Mukono District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Number of sectors | Number | 13 | |

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 40 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 16 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage | 45 | |

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 3 | |

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage | 40 | |

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Monthly Salary for project staff paid | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs implementing the Balanced | Number | 16 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 98 | |

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage | 97 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 1 | |

VOTE: 899 Mukono District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 70 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 96 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 70% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 20 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 75 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage | 90 | |

VOTE: 899 Mukono District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 87 | |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of unproductive trees stumped | Number | 5200000 | |

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV | Percentage | 45 | |

Budget Output: 120007 Support Services**PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 95 | |

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage | | |

VOTE: 899 Mukono District**Quarter 4****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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of | Percentage | 95 | |

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 90 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage | 95 | |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage | 85 | |

VOTE: 899 Mukono District**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 3 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 55 | |

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 50 | |

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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 50 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 103.71 | |

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Km of District low cost selead roads rehabilitated | Number | 29 | |

VOTE: 899 Mukono District**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 80 | |

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage | 40 | |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number | 30 | |

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 : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Yes | |

VOTE: 899 Mukono District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 20 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 16 | |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100 | |

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 40 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 100 | |

VOTE: 899 Mukono District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | YES | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 30 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | |

VOTE: 899 Mukono District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 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 - Field Stationery | Office of Parish Chiefs | Locally Raised Revenues | | 1,028 | 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 HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| MPUNGE HC | MPUNGE HC | Programme Conditional Grant - Non Wage Recurrent | | 14,922 | 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. ANDREW BULELE | st. andrew bulele | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,306 | 0 |
| KIKUBO P.S. P.S. | kikubo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,142 | 0 |
| MPUNGE P.S. | mpunge ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,464 | 0 |
| NGOMBERE P.S | ngombere ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 0 |
| BULEEBI P.S | buleebi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,027 | 0 |

VOTE: 899 Mukono District

Quarter 4

| 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 | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF PROGRAMS AND CONSTRUCTION WORKS ON CAPITAL PROJECTS IN THE WATER DEPARTMENT IN MPATTA, MPUNGE, KASAWO, NAGOJJE, SEETA-NAMUGANGA, NTUNDA SUB COUNTIES | MUKONO | Programme Conditional Grant - Development | | 63,170 | 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 - Allowances | Parish Planning | Locally Raised Revenues | | 1,072 | 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 HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KYABAZAALA HC | KYABAZAALA HC | Programme Conditional Grant - Non Wage Recurrent | | 19,912 | 0 |
| KYABAZAALA HC | KYABAZAALA HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Wantuluntu P.S. | wantuluntu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,050 | 0 |
| Ntunda R.C. P.S. | ntunda rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,928 | 0 |
| Namutambi P.S. | namutambi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,334 | 0 |
| Walubira P.S. | walubira | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,674 | 0 |
| Ntunda cou p/s | ntunda cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,720 | 0 |
| MOTHER KEVIN NAMA KUPA P.S | mother kevin namakupa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,502 | 0 |
| Sempape Memorial P.S. | sempape memorial | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,659 | 0 |
| Namayuba UMEA | namayuba umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,986 | 0 |
| Namukupa C/U | namukupa cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,907 | 0 |
| St. Joseph Buziranjovu | st. joseph buziranjovu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,963 | 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: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Bridging of Musamya swamp in Ntunda | District Discretionary Equalisation Development Grant | | 35,000 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | MUKONO | Programme Conditional Grant - Development | | 17,737 | 0 |
| Consultancy - Design Studies | Mukono | Programme Conditional Grant - Development | | 13,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | MUKONO | Programme Conditional Grant - Development | | 7,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | MUKONO | Programme Conditional Grant - Development | | 231,354 | 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 - Field Work Expenses | Support to Parish Planning | Locally Raised Revenues | | 1,196 | 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) | | | | | |
| KABANGA HC | KABANGA HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| BUGOYE HEALTH CENTRE | BUGOYE HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236816 Mpatta 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) | | | | | |
| KABANGA HC | KABANGA HC | Programme Conditional Grant - Non Wage Recurrent | | 16,354 | 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) | | | | | |
| BUTERE P.S. | butere ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,102 | 0 |
| KABANGA MUSLIM | kabanga muslim | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,651 | 0 |
| NAKALANDA P.S. | nakalanda ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,199 | 0 |
| ST. PONSIANO MUBANDA P.S. | st. ponsiano mubanda | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,060 | 0 |
| Katuba P/S | katuba ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,771 | 0 |
| MUGOMBA UMEA P.S | mugomba umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,854 | 0 |
| St. Balikuddembe Kisoga | st. balikuddembe kisoga | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,360 | 0 |
| ST. BALIKUDEMBE TATABA P.S | st.balikuddembe ttaba | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,776 | 0 |
| MUGOMBA P.S. | mugomba ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,036 | 0 |
| ST. JOSEPH SSOZI | st. joseph ssozi | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,605 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 - Facilitation | Parish Chiefs | Locally Raised Revenues | | 1,236 | 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) | | | | | |
| KANSAMBWE HC | KANSAMBWE HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KOOME HEALTH CENTRE | KOOME HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| DDAMBA HC | DDAMBA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KOOME HEALTH CENTRE | KOOME HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 14,830 | 0 |
| MYENDE HC II | MYENDE HC II | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 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: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | 3 Classroom Block at Koome CU SFG project Balc | Programme Conditional Grant - Development | | 285,075 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236817 Koome 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) | | | | | |
| KOOME COU | koome cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,674 | 0 |
| KOOME BUYANA R.C. | koome buyana rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,655 | 0 |
| DDAMBA P.S | ddamba ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,399 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAKANYONYI S.S.S | Nakanyonyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 202,720 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | MUKONO | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF PROGRAMS AND CONSTRUCTION WORKS ON PROJECTS IN THE WATER DEPARTMENT IN KOOME-MISENYI, | MUKONO | Programme Conditional Grant - Development | | 5,184 | 0 |

VOTE: 899 Mukono District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Mukono | Programme Conditional Grant - Development | | 146,882 | 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 - Field Work Expenses | Parish Plnning | Locally Raised Revenues | | 1,226 | 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) | | | | | |
| WAGGALA HC | WAGGALA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| NAGOJJE HC | NAGOJJE HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| NAGOJJE HC | NAGOJJE HC | Programme Conditional Grant - Non Wage Recurrent | | 18,130 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| NAKIBANO UMEA | nakibano umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,460 | 0 |
| Kyajja P.S. | kyajja ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,944 | 0 |
| St. Kizito Wagala P.S. | st kizito wagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,656 | 0 |
| Nagojje P.S. | nagojje ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,460 | 0 |
| BUBIRA P.S | bubira ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,754 | 0 |
| Kasana P/S | kasana ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,827 | 0 |
| Nakibano R.C. P.S | nakibano rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,315 | 0 |
| St. John Baptist Wasswa P.S | st.john baptist wasswa | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,275 | 0 |
| Kikalaala P/S | kikalaala ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,786 | 0 |
| Mayangayanga P.S. | mayangayanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,650 | 0 |
| Ananda P.S. | ananda ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,135 | 0 |
| WAGALA P.S | wagala ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,655 | 0 |
| Namulaba P.S. | namulaba | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,395 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| NAMAKWA S.S | Namakwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 115,240 | 0 |
| SIR APOLLO KAGGWA S.S | Kaggwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,380 | 0 |
| SIR APOLLO KAGGWA S.S | Appolo Kagwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,974 | 0 |
| NAMUGANGA S.S.S | Namuganga | Programme Conditional Grant - Non Wage Recurrent | 0 | 110,860 | 0 |
| 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 - Field Work Expenses | Parish Planning | Locally Raised Revenues | | 1,619 | 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) | | | | | |
| KASANA HEALTH CENTRE | KASANA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KASAWO MISSION HEALTH CENTRE | KASAWO MISSION HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 10,577 | 0 |
| KASAWO HEALTH CENTRE | KASAWO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 28,751 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| KIGOGOLA HC | KIGOGOLA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KASAWO HEALTH CENTRE | KASAWO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| KASAWO MISSION HEALTH CENTRE | KASAWO MISSION HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 8,221 | 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) | | | | | |
| Namaliri P.S. | namaliri | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,245 | 0 |
| Kakira Orphanage P.S | kakira orphanage | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,460 | 0 |
| KYOSIMBA ONANYA COU P.S | kyosimba onanya cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,963 | 0 |
| NDESE COU P.S. | ndese cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,935 | 0 |
| NDESE COU P.S. | ndese cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,353 | 0 |
| Kayini R/C St. Kizito | kayini rc st. kizito | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,023 | 0 |
| Kasana UMEA P.S. | kasana umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,102 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|-----------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| KKOME SEED S.S | KKome | Programme Conditional Grant - Non Wage Recurrent | 0 | 57,080 | 0 |
| NAMASUMBI MOSLEM SCH | Namasumbi | Programme Conditional Grant - Non Wage Recurrent | 0 | 128,980 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Contractors | 21 kms of Bugereka Ksawo Rd | Programme Conditional Grant - Development | | 558,090 | 0 |
| LCIII: 236820 Seeta-Namuganga 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 - Allowances | LLG | Locally Raised Revenues | | 1,629 | 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) | | | | | |
| SEETA KASAWO HC | SEETA KASAWO HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| NAMUGANGA HC | NAMUGANGA HC | Programme Conditional Grant - Non Wage Recurrent | | 17,035 | 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) | | | | | |
| Namanoga P.S | namanoga | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 0 |
| Nakasenyi COU P.S. | nakasenyi cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,195 | 0 |
| Kimegga P.S | kimegga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,088 | 0 |
| Bwegiire P.S | bwegiire | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,664 | 0 |
| Kayini C/U P.S | kayini cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,535 | 0 |
| Nabiga P.S | nabiga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,376 | 0 |
| Kalangalo R.C. P.S. | kalangalo rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,576 | 0 |
| Buyita UMEA | buyita umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,554 | 0 |
| Kitale R/C P.S | kitale rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,283 | 0 |
| Namuganga P.S | namuganga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,339 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|----------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Kituula P.S | kituula ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,008 | 0 |
| Kayini Kamwokya P.S | kayini kamwokya | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,097 | 0 |
| Kayini C/U P.S | kayini cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,878 | 0 |
| Kibuye Mapeera | kibuye mapeera | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,864 | 0 |
| Seeta Namanoga R.C. P.S. | seeta namanoga rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,539 | 0 |
| Kyanika P.S | kyanika | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,348 | 0 |
| Maggwa COU P.S. | maggwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,589 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Contractors | 8kms of Nakayaga Seeta Kyanja Rd | Programme Conditional Grant - Development | | 297,437 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 - Data Collection and Analysis | Parish Planning | Locally Raised Revenues | | 2,518 | 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) | | | | | |
| KATENTE HC | KATENTE HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KYABALOGO HEALTH CENTRE | KYABALOGO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KIYOOLA HC | KIYOOLA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| JOSEPH MUKASA HEALTH CENTRE M | JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| SEETA NAZIGO HEALTH CENTRE | SEETA NAZIGO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| NAMUYENJE HEALTH CENTRE | NAMUYENJE HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 5,704 | 0 |
| KYETUME SDA HEALTH CENTRE | KYETUME SDA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 21,154 | 0 |
| KYETUME SDA HEALTH CENTRE | KYETUME SDA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 24,280 | 0 |
| SEETA NAZIGO HEALTH CENTRE | SEETA NAZIGO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 13,411 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Kiyoola COU P.S. | kiyoola cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,902 | 0 |
| Seeta Nazigo SDA | seeta nazigo sda | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,302 | 0 |
| NAZIGO-SEETA R.C. | nazigo seeta rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,232 | 0 |
| Nsonga R.C. | nsonga rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,859 | 0 |
| KATENTE COU P.S. | katente cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,590 | 0 |
| Seeta-Namanoga Umea | seeta namanoga umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,362 | 0 |
| SEETA NAZIGO COU P.S. | seeta nazigo cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,637 | 0 |
| Kiyoola R.C. P.S. | kiyoola rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,623 | 0 |
| Namuyenje COU | namuyenje cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,466 | 0 |
| Namina P.S. | namina ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,525 | 0 |
| ST. KIZITO BANDA P.S. | st. kizito banda | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,205 | 0 |
| Kibazo | kibazo | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,650 | 0 |
| Lukonge P.S | lukonge | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,450 | 0 |
| SIR APOLLO KAGGWA P.S. | sir apollo kaggqwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,595 | 0 |
| Kyetume COU P.S. | kyetume cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,361 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

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)**

| | | | | | |
|----------------------|-----------------|--------------------------------------------------|---|--------|---|
| ST. JUDE GGAAZA P.S. | st. jude ggaaza | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,497 | 0 |
| Nsonga COU P.S. | nsonga cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,677 | 0 |
| MWANYANGIRI P.S. | mwanyangiri ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,762 | 0 |
| Makata P.S. | makata | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,195 | 0 |
| Kyetume S.D.A. P.S. | kyetume sda | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,953 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|---------------------|----------|--------------------------------------------------|---|---------|---|
| SEETA COLLEGE | Seeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 87,880 | 0 |
| KISOWERA S.S.S | Kisowera | Programme Conditional Grant - Non Wage Recurrent | 0 | 199,660 | 0 |
| KAMDA COMMUNITY S.S | Kamda | Programme Conditional Grant - Non Wage Recurrent | 0 | 116,820 | 0 |

VOTE: 899 Mukono District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236823 Nama 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 - Field Work Expenses | Support to Parish data and collection planning | Locally Raised Revenues | | 2,777 | 0 |
| Travel Inland - Benchmarking Expenses | | Locally Raised Revenues | | 9,489 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Assorted Materials | NAMA LLG | Locally Raised Revenues | | 34,000 | 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) | | | | | |
| GOOD SAMARITAN HC - TAKAJJUNGE | GOOD SAMARITAN HC - TAKAJJUNGE | Programme Conditional Grant - Non Wage Recurrent | | 11,371 | 0 |
| NOAHS ARK HEALTH CENTRE | NOAHS ARK HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 9,194 | 0 |
| BULIKA HC | BULIKA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KATOOGO HEALTH CENTRE | KATOOGO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 13,451 | 0 |
| NOAHS ARK HEALTH CENTRE | NOAHS ARK HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,408 | 0 |
| KATOOGO HEALTH CENTRE | KATOOGO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| MPOMA HC | MPOMA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| GOOD SAMARITAN HC - TAKAJJUNGE | GOOD SAMARITAN HC - TAKAJJUNGE | Programme Conditional Grant - Non Wage Recurrent | | 10,603 | 0 |
| KASENGE HC II | KASENGE HC II | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | I Operating Theatre at Katoogo HC III | District Discretionary Equalisation Development Grant | | 210,988 | 0 |
| Non Residential Buildings - Contractor | I Operating Theatre at Katoogo HC III in Nama SC | District Discretionary Equalisation Development Grant | | 327,933 | 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) | | | | | |
| KICHWA P.S | kichwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,046 | 0 |
| NAMAWOJJOLO P.S. | namawojjolo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,125 | 0 |
| KATOOGO P.S | katoogo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,909 | 0 |
| KIVUVU P.S | kivuvu | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,614 | 0 |
| KASENGE P.S | kasenge ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,021 | 0 |
| ST. ANDREWS MBALALA P/S | st. andrews mbalala | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,032 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

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)**

| | | | | | |
|------------------|-----------------|--------------------------------------------------|---|--------|---|
| NAKAPINYI P.S | nakapinyi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,631 | 0 |
| LWANYONYI P.S | lwanyonyi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,575 | 0 |
| KISOWERA P.S | kisowera | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,827 | 0 |
| ST. PONSIANO P.S | st. ponsiano ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,757 | 0 |
| NAMA UMEA | nama umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,771 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|---------------------|-----------|--------------------------------------------------|---|---------|---|
| KASAWO S.S.S | Kasawo SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 128,660 | 0 |
| KASANA SS & VOC SCH | Kasana | Programme Conditional Grant - Non Wage Recurrent | 0 | 132,180 | 0 |
| MPUNGE SEED SS | Mpunge | Programme Conditional Grant - Non Wage Recurrent | 0 | 38,880 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 - Accommodation Expenses | Parish Planning | Locally Raised Revenues | | 1,967 | 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 HC | Programme Conditional Grant - Non Wage Recurrent | | 39,419 | 0 |
| KIMENYEDDE HC | KIMENYEDDE HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| NAKIFUMA HC | NAKIFUMA HC | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 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) | | | | | |
| Kimenyedde UMEA P.S. | kimenyedde umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,120 | 0 |
| Ndwaddemutwe P.S. | ndwaddemutwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 0 |
| Kawuku P.S. | kawuku ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,158 | 0 |
| Kawongo P.S. | kawongo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,780 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Namakomo UMEA P.S | namakomo umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,910 | 0 |
| Galigatya UMEA | galigatya umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,744 | 0 |
| Kiwafu COU P.S. | kiwafu cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,706 | 0 |
| Wabusanke Muslim P.s | wabusanke muslim | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,526 | 0 |
| Kisoga Mumyuka P.S. | kisoga mumyuka | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,562 | 0 |
| Kiyiribwa P.S. | kiyiribwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,744 | 0 |
| Nteete P.S | nteete | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,827 | 0 |
| Bukasa Namuyadde | bukasa namuyadde | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,303 | 0 |
| 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 - Field Work Expenses | Parish Planning | Locally Raised Revenues | | 2,374 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| KYAMPISI HEALTH CENTRE | KYAMPISI HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 17,154 | 0 |
| BUNTABA HC | BUNTABA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| MBALIGA HC | MBALIGA HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 0 |
| KYAMPISI HEALTH CENTRE | KYAMPISI HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| NAMASUMBI HC | NAMASUMBI HC | Programme Conditional Grant - Non Wage Recurrent | | 11,545 | 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) | | | | | |
| KIWUMU COU P.S. | kiwumu cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,793 | 0 |
| BULIJO P.S. | bulijjo | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,724 | 0 |
| ST. KIZITO NAMASUMBI | st. kizito namasumbi | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,316 | 0 |
| KYABAKADDE R/C | kyabakadde rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,025 | 0 |
| NAMASUMBI UMEA P.S. | namasumbi umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,744 | 0 |
| KIYUNGA ISLAMIC | kiyunga islamic | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,555 | 0 |
| Kasenene Umea P/S | kasenene umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,934 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Kabembe P.S. | kabembe ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,092 | 0 |
| KYABAKADDE P.S C/U | kyabakadde cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,534 | 0 |
| BUNYIRI MUSLIM P.S | bunyiri muslim | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,860 | 0 |
| NAMASUMBI C.U | namasumbi cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,539 | 0 |
| ST. PONSIANO NGONDWE BULIMU P.S | st. ponsiano ngondwe bulimu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,162 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST KIZITO S.S NAKIBANO | Nakibano | Programme Conditional Grant - Non Wage Recurrent | 0 | 57,660 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| REHABILITATION OF 8 HAND PUMPS IN SEETA NAMUGANGA (2), KASAWO (2), KYAMPISI (2) , NAKIFUMA-NAGGALAMA(2) , | | District Discretionary Equalisation Development Grant | | 40,000 | 0 |

VOTE: 899 Mukono District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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 - Agricultural Trips | stp | Locally Raised Revenues | | 1,001 | 0 |
| 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 - Benchmarking Expenses | Parish Planning | Locally Raised Revenues | | 1,032 | 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 - Backstopping Trips | TPC | Locally Raised Revenues | | 1,155 | 0 |
| LCIII: 273681 Nakifuma – Naggalama Town Council | | | | | |
| 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 | St Francis Nagalama hospital | Programme Conditional Grant - Non Wage Recurrent | | 238,442 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|---------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1816 Missing Subcounty | | | | | |
| 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 | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | 18llgs | Locally Raised Revenues | | 300,000 | 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) | | | | | |
| KOJJA HEALTH CENTRE | KOJJA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 115,452 | 0 |
| NABALANGA HEALTH CENTRE | NABALANGA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 12,297 | 0 |
| KOJJA HEALTH CENTRE | KOJJA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 51,457 | 0 |
| NABALANGA HEALTH CENTRE | NABALANGA HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 23,090 | 0 |
| 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 TOWN COUNCIL HC IV | Programme Conditional Grant - Non Wage Recurrent | | 370,442 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | 3 VIP latrines at 3 UPE schools and retention | Programme Conditional Grant - Development | | 172,925 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kalagala Muslim P/S | Kalagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,246 | 0 |
| Bishop s West Primary School (SNE) | Bishop west | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,102 | 0 |
| Busenny P.S. | busenny ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,102 | 0 |
| Namakwa COU P.S. | makata cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,860 | 0 |
| Katosi c/u | katosi cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,692 | 0 |
| NAMULUGWE | namulugwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,521 | 0 |
| Nassejobe P.S. | nassejobe ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,091 | 0 |
| SALAMA SCHOOL FOR THE BLIND | salama school for the blind | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,935 | 0 |
| Kabimbiri R.C. P.S. | kabimbiri rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,641 | 0 |
| Bunyama P.S. | bunyama ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,571 | 0 |
| Nakifuma Children s Voluntary P.S. | nakifuma childrens voluntary | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,670 | 0 |
| Kakinzi P.S | kakinzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,050 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|-----------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Nakaswa COU P.S. | nakaswa cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,153 | 0 |
| Gonve COU P.S. | gonve cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,535 | 0 |
| Mpumu P.S. | mpumu ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,980 | 0 |
| KASAAYI R/C P.S. | kasaayi rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,079 | 0 |
| Bugolombe P.S | bugolombe ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,162 | 0 |
| LUYOBYO P.S | luyobyoy | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,233 | 0 |
| DDIIKWE COU P.S | ddiikwe cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,089 | 0 |
| Kijjo P.S. | kijjo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,362 | 0 |
| Naggalama Mixed P/S | naggalama mixed | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,076 | 0 |
| Bwalala Umea | bwalala umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,945 | 0 |
| Namyooya St. Bazekuketa P/S | namyooya st. bazekuketa ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,223 | 0 |
| St. Andrew Kisoga p/S | st. andrew kisoga | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,281 | 0 |
| SALAMA SCHOOL FOR THE BLIND | salama school for the blind | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,726 | 0 |
| Namataba P.S. | namataba ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,859 | 0 |
| Nakanyonyi P.S. | nakanyonyi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,532 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|---------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Kawoomya R.C. P.S. | kawoomya | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,181 | 0 |
| Nakibanga P.S. | nakibanga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,003 | 0 |
| Kasawo Public School | kasawo public | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,799 | 0 |
| Namagunga Mixed P.S | namagunga mixed | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,301 | 0 |
| ST. JOSEPH BALIKUDEMBE KULUBBI P.S | st. joseph balikuddembe kulubbi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,883 | 0 |
| Kasawo Mubanda P.S. | kasawo mubanda | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,202 | 0 |
| NAMAGUNGA P.S. | namagunga brdg | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,336 | 0 |
| St. Agnes P.S | st. agnes ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,183 | 0 |
| Bunankanda P.S. | bunankanda ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,093 | 0 |
| Nabalanga P.S | nabalanga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,938 | 0 |
| KIBAMBA NOOR P.S | kibamba noor | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,623 | 0 |
| BUGOYE P.S. | bugoye ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,307 | 0 |
| TERERE P.S. | terere ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,255 | 0 |
| St. Jude Wakiso | st. jude wakiso | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,841 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|----------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| Kawoomya R.C. P.S. | kawoomya rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,948 | 0 |
| Kyabazaala Public P.S. | kyabazaala public | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,664 | 0 |
| Maziba P/S | maziba ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,414 | 0 |
| Nalubabwe Muslim P.S | nalubabwe muslim | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,963 | 0 |
| Abdu Rahman Nakiwaate | abdu rahman nakiwaate | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 0 |
| Nsanja COU P.S. | nsanja cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,267 | 0 |
| Nakiwaate P.S. | nakiwaate | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 0 |
| Kakukulu P.S | kakukulu ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,260 | 0 |
| St. Charles Lwanga Kiyanja | st. charles lwanga kiyanja | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,391 | 0 |
| ST. MARK KIKANDWA C.U P.S. | st. mark kikandwa cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,714 | 0 |
| Bamusuuta COU P.S. | bamusuuta | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,790 | 0 |
| KYOGA COU P.S. | kyoga cu | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,594 | 0 |
| Nakaswa R.C. P.S. | nakaswa rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,758 | 0 |
| Lutengo St. Kizito P/S | lutengo st kizito | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,747 | 0 |
| BUNTABA P.S. | buntaba | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,418 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| WAKISO UMEA | wakiso umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,375 | 0 |
| Kateete R.C. P.S. | kateete rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,223 | 0 |
| Kazinga UMEA P.S. | kazinga umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,561 | 0 |
| Gonve UMEA | gonve umea | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,256 | 0 |
| Kikandwa P/S | kikandwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,693 | 0 |
| Kanyogoga P.S | kanyogoga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,282 | 0 |
| Katosi R.C. P.S. | katosi rc | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,567 | 0 |
| St. John Kikube P/S | st. john kikube | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,036 | 0 |
| St. Mulumba Nyenyodde | st. mulumba nyenyodde | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,287 | 0 |
| Nakisunga P.S. | nakisunga ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,770 | 0 |
| BUNAKIJJA P/S | bunakijja ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,860 | 0 |
| Kayanja Community School | kayanja community | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,925 | 0 |
| SITTANKYA P.S | sittankya ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,739 | 0 |
| Nakanyonyi Project | nakanyonyi project | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,986 | 0 |
| Nakifuma P.S. | nakifuma ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,476 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| 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) | | | | | |
| KABAWALA P.S | kabawala | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,149 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIMENYEDDE SEED SCHOOL | Kimenyedde | Programme Conditional Grant - Non Wage Recurrent | 0 | 110,620 | 0 |
| NAMANOGA SS | Namanoga | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,880 | 0 |
| NAMATABA S.S | Namataba | Programme Conditional Grant - Non Wage Recurrent | 0 | 133,160 | 0 |
| KOJJA S.S.S | Kojja | Programme Conditional Grant - Non Wage Recurrent | 0 | 142,780 | 0 |
| B.L.K MUWONGE NTUNDA | Ntunda | Programme Conditional Grant - Non Wage Recurrent | 0 | 74,580 | 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 of Funds to selected LLG and Town Councils | 11 LLGs and Town Councils | Other Transfers from Central Government Uganda Road Fund (URF) | | 318,329 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237702 Central Div (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | 5 Capacity Building sessions | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | Surveillance and management of epidemics | District Discretionary Equalisation Development Grant | | 58,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Maintenance of 4 Vehicles for Disease Surveillance | District Discretionary Equalisation Development Grant | | 40,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Office DNRO DHO DCDO and Senior Labour Officer | Programme Conditional Grant - Development | | 2,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Routine Capital monitoring carried out | Quarterly monitoring carried out by DTPC and DEC | Programme Conditional Grant - Development | | 4,500 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237702 Central Div (Physical) | | | | | |
| 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: 263402 Transfer to Other Government Units | | | | | |
| UGX 12000000 to be utilised by Mukono General Hospital to procure 5 maternity delivery beds favourable for People with disabilities and these would be distributed to health facilities. | 5 Maternity Delivery beds for PWD | District Discretionary Equalisation Development Grant | | 24,000 | 0 |
| UGX 29800501 transfered to Mukono General Hospital to pay for the construction of medical store | UGX 29800501 for capital investments | District Discretionary Equalisation Development Grant | | 59,601 | 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: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | OFFICE OF DNRO and DCDO | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Political and technical leadership | DTPC members and political leadership | Programme Conditional Grant - Development | | 19,828 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Billboards - Adverts | Office of DEO | External Financing United Nations Children Fund (UNICEF) | | 20,000 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| 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: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | Office of DEO | External Financing United Nations Children Fund (UNICEF) | | 520,000 | 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) | | 60,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Office of DEO | External Financing United Nations Children Fund (UNICEF) | | 160,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services | Rehabilitaion of Admin Block | District Discretionary Equalisation Development Grant | | 80,000 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Benchmarking and Policy | Office of DE DNRO DCDO and SLO | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and Monitoring expenses paid in FY 2324 | Administrative Costs by DTTC and Political leaders | Programme Conditional Grant - Development | | 40,473 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237702 Central Div (Physical) | | | | | |
| 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: 260010 Road Rehabilitation | | | | | |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | Maintenance carried out for the road equipments | Programme Conditional Grant - Development | | 100,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | MUKONO DISTRICT | Transitional Conditional Grant - Development | | 14,815 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | 35000 seedlings | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | KAUGA | External Financing United Nations Children Fund (UNICEF) | | 160,000 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237702 Central Div (Physical) | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | NSUUBE | External Financing United Nations Children Fund (UNICEF) | | 600,000 | 0 |
| Item: 221005 Official Ceremonies and State Functions | | | | | |
| Official function - Expenses | KAUGA | External Financing United Nations Children Fund (UNICEF) | | 160,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Stationery - Assorted Office Items | KAUGA | External Financing United Nations Children Fund (UNICEF) | | 100,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | district headquarter | External Financing United Nations Children Fund (UNICEF) | | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | KAUGA | External Financing United Nations Children Fund (UNICEF) | | 885,000 | 0 |
| Travel Inland - Facilitation | KAUGA | External Financing United Nations Children Fund (UNICEF) | | 600,000 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | 4 DNCC meetings held | District Discretionary Equalisation Development Grant | | 11,328 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | District Discretionary Equalisation Development Grant | | 5,955 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Political and technical monitoring and supervision carried out on a quarterly basis in FY 23-24 | 4 Field Visits and Desk appraisal carried out | District Discretionary Equalisation Development Grant | | 18,975 | 0 |
| Political and technical monitoring and supervision carried out on a quarterly basis in FY 23-24 | 4 Field Visits carried out in FY 23-24 | District Discretionary Equalisation Development Grant | | 4,126 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DTPC members | District Discretionary Equalisation Development Grant | | 45,312 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Computers | 1 Laptop and 2 Printers for PDU and Landboard | District Discretionary Equalisation Development Grant | | 13,780 | 0 |
| Light ICT Hardware - Computers | Three Desktops and two laptops | District Discretionary Equalisation Development Grant | | 32,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | 2 WB 4 BS 10 EC VC 4 OT and Pigeon holes | District Discretionary Equalisation Development Grant | | 34,000 | 0 |

VOTE: 899 Mukono District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| 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: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Cabinets | District Headquarters | District Discretionary Equalisation Development Grant | | 13,120 | 0 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Office of DP | External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ) | | 80,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Office of DP | External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ) | | 40,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Office of DP | External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ) | | 71,900 | 0 |
| LCIII: S237703 Goma Div (Physical) | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to ST Charles Lwanga Bukerere in Mukono Municipality | St Charles bukerere | Programme Conditional Grant - Non Wage Recurrent | | 321,808 | 0 |