

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: 31-10-2023

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

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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%

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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%

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Ushs Thousands	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%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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

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	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

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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		

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SECTION B : Summary by Department

Total Unspent	5,083,964	
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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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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			0		
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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	920,644	920,644	171,517	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	48,231	17%	0
Non Wage	630,644	630,644	63,858	10%	0
Development Expenditure					
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					
Recurrent Balances			59,428		
Wage			24,269		
Non Wage			35,159		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,428		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,517,003	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
Development Revenues	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			74,043		
Wage			74,043		
Non Wage			0		
Development Balances			18,857		
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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,234,921	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
Development Revenues	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					
Recurrent Expenditure					
Wage	7,644,357	7,644,357	1,922,579	25%	0
Non Wage	3,590,564	3,590,564	551,288	15%	0
Development Expenditure					
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					
Recurrent Balances			36,813		
Wage			-11,490		
Non Wage			48,303		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,813		

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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

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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		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,160,000	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
Development Revenues	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					
Recurrent Expenditure					
Wage	160,000	160,000	42,064	26%	0
Non Wage	2,000,000	1,821,918	0	0%	0
Development Expenditure					
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					
Recurrent Balances			7,936		
Wage			-2,064		
Non Wage			10,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			257,936		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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					
Recurrent Expenditure					
Wage	330,000	330,000	75,180	23%	0
Non Wage	72,801	72,801	6,947	10%	0
Development Expenditure					
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					
Recurrent Balances			13,573		
Wage			7,320		
Non Wage			6,253		
Development Balances			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					
Recurrent Revenues	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
Development Revenues	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					
Recurrent Expenditure					
Wage	48,000	48,000	10,999	23%	0
Non Wage	174,727	174,727	29,312	17%	0
Development Expenditure					
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					
Recurrent Balances			10,761		
Wage			1,001		
Non Wage			9,760		
Development Balances			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					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,678	424,678	197,300	46%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	10,015	28%	0
Non Wage	388,678	388,678	4,251	1%	0
Development Expenditure					
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					
Recurrent Balances			183,034		
Wage			-1,015		
Non Wage			184,049		
Development Balances			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
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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
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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
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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
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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		US\$ Thousand
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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	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
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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		UShs Thousand
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		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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	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	00
	Non-Wage	19,1230
	GoU Dev	00
	Ext Finance	00

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 relaised by the department in FY 22/23.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,700	0
Total for Budget Output	17,700	0
	Wage	0
	Non-Wage	17,700
	GoU Dev	0
	Ext Finance	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		UShs 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
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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
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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		UShs Thousand
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
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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 inadeqaute funds from locally generated revenue.
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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
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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\$hs Thousand
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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		UShs Thousand
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	00

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		UShs Thousand
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
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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		UShs Thousand
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		UShs Thousand
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		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

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	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
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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		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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	1,200,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,200,0000
	Total for Department	13,557,2610
	Wage	7,644,3570
	Non-Wage	3,590,5640
	GoU Dev	367,2610
	Ext Finance	1,955,0790

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	1,776,2950
	Wage	00
	Non-Wage	1,776,2950
	GoU Dev	00
	Ext Finance	00

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	1,915,9940
	Wage	00
	Non-Wage	1,915,9940
	GoU Dev	00
	Ext Finance	00

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	13,869,9370
	Wage	13,548,1290
	Non-Wage	321,8080
	GoU Dev	00
	Ext Finance	00

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		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.

NA

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	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		UShs 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

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		UShs Thousand
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		UShs Thousand
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		
NA		

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		US\$ Thousand
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
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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		UShs Thousand
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		UShs 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	00

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
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

UShs 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		US\$hs Thousand	
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
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
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Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

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

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		UShs 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	600
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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
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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
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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		UShs Thousand
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	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		US\$ Thousand
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance ehancement plan developed and implemented
in FY 23/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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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 relaised by the department in FY 22/23.

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

UShs 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 receipients

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	500
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	00

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		UShs Thousand
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		UShs Thousand
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		UShs 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	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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
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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
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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		US\$ Thousand
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	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.
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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		US\$ Thousand
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		US\$ Thousand
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
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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
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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
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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		US\$ Thousand
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		US\$ Thousand
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		UShs Thousand
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		UShs Thousand
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		

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 during the FY	All planned capital development items were procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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		UShs Thousand
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
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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		UShs Thousand
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
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Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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
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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	US\$ Thousand
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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		UShs Thousand
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		UShs Thousand
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
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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	US\$ Thousand
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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	US\$ Thousand
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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
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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		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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		US\$ Thousand
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 Edaucation and Sports

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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		US\$ Thousand
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
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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
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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	00

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 OutputsUShs 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 roadscarried 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 OutputsUShs 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		UShs Thousand
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

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)	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		UShs Thousand
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
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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	US\$hs Thousand
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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		US\$ Thousand
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		US\$ Thousand
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
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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.

Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.	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	Performance was affected by low funding
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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		UShs Thousand
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		US\$ Thousand
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 DTPC and 1 Statistical Committee meetings held in Q4 FY 22-23	12 DTPC and 3Statistical Committee meetings held in FY 22-23	Low performance was due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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 DTPC meetings held in Q4 FY 23-24. 1 Statistical Commitee 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
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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	US\$ Thousand
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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		UShs Thousand
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

UShs Thousand

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

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

UShs 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	

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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	

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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	

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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		

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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	

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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	

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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	

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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	

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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	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - 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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 NAMAKUPA 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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. BALIKUDDEMBE TTABA 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Kayanja Rd	Programme Conditional Grant - Development		297,437	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
Busennya P.S.	busennya 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<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 BALIKUDDEMBE 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
BUNAKIJJJA 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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 DTPC and Political leaders	Programme Conditional Grant - Development		40,473	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 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