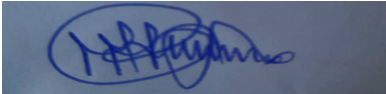


VOTE: 899 Mukono District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 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.



Elizabeth Namanda
(Accounting Officer)

Signed on Date: 06-12-2023

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

VOTE: 899 Mukono District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 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	5,708,162	1,167,114	22%
Conditional Government Transfers	51,063,078	56,804,138	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	73,715,917	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	5,291,932	802,958	21%
Tourism Development	3,000	3,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,204,669	1,246,762	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	44,969,665	10,373,155	23%
Public Sector Transformation	7,988,945	11,887,147	1,424,362	18%
Community Mobilization And Mindset Change	1,728,333	1,728,333	58,956	3%
Governance And Security	3,589,709	3,885,132	491,056	14%
Development Plan Implementation	1,195,950	1,195,950	161,810	14%
Grand Total	67,679,434	73,715,917	13,480,379	20%
Wage	39,632,539	39,803,688	9,781,229	25%
Non-Wage Recurrent	20,629,369	25,592,391	3,699,149	18%
Domestic Devt	3,430,547	4,332,859	0	0%
External Financing	3,986,979	3,986,979	0	0%

VOTE: 899 Mukono District

Quarter 1

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

By the end of Q1 FY 23/24, the District had received UGX 19,204,061,000 against the planned UGX 67,679,434,000 translating to 28% budget performance, which was above the expected performance due to 34% performance of Conditional Government Transfers. However, Locally Raised Revenue, Discretionary Government Transfers, Other Government Transfers and External Financing performed below 25%. By the end of Q1, the district had not received any funds from external financing source. The overall disbursements to departments and Lower Local Governments were UGX 19,204,061,000 implying a budget release of 100%. On departmental expenditure, UGX 13,480,153,000 representing 70.2% of the overall disbursement was utilized to achieve departmental outputs leaving unspent balance of 29.8% at the end of Q1 for FY 23/24. Wage accounted for 73% of the overall total expenditure, 27% supported Non-wage related expenditures.

VOTE: 899 Mukono District**Quarter 1****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	5,708,162	1,167,114	22%
District Discretionary Equalisation Development Grant	671,473	671,473	0	0%
District Unconditional Grant Non-Wage	950,287	1,245,709	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	56,804,138	17,329,890	34%
Programme Conditional Grant - Non Wage Recurrent	12,742,648	17,410,247	8,031,348	63%
Programme Conditional Grant - Development	2,111,448	3,013,760	250,000	12%
Programme Conditional Grant - Wage Recurrent	36,194,167	36,365,315	9,048,542	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	3,866,638	3,866,638	363,490	9%

VOTE: 899 Mukono District

Quarter 1

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	73,715,917	19,204,061	28%

VOTE: 899 Mukono District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 23/24, locally raised revenue performed at 10%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as Animal and Crop Husbandry related levies, Liquor licenses and Agency fees. Other sources performed as follows: UGX 93,201,250 for Local Services Tax, UGX 122,595,450 as Business licenses, UGX 90,558,270 for Property related Duties/Fees, UGX 250,325 for Registration fees for Document and Business, UGX 650,000 as Advertisement, UGX 1116,600 as Assets –From Private entities, UGX 1,340,000 as Local hotel Tax, UGX 33,855,000 as Other Fees and Charges

Cumulative Performance for Central Government Transfers

By the end of Q1, the district had received UGX 18,497,004,000 against the expected UGX 56,475,817,000 representing 32.8% which was above the expected performance and this was due to 100% release of Pension and gratuity Arrears equivalent to UGX 4,690,804,514 in Q1. Despite this performance, Discretionary Government Transfers performed at 22% as a result of none receipt of the development grant in Q1. The bulk of Central Government Transfers were for quarterly sector wage limits and sector non-wage related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q1, Other the district had received UGX 363,490,000 against the expected UGX 3,866,638,000 representing 9% which is below the projected 25% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Neglected Tropical Diseases, Support to PLE and Uganda Women Entrepreneurship Program

Cumulative Performance for External Financing

By the end of Q1, district had not received any funds from External financing source.

VOTE: 899 Mukono District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,650,728	0	1,812,549	17%	1,812,549
Sub-Total	10,650,728	0	1,812,549	17%	1,812,549
Department: Finance					
10 Financial Management and Accountability (LG)	465,537	0	95,107	20%	95,107
Sub-Total	465,537	0	95,107	20%	95,107
Department: Statutory bodies					
10 Legislation and Oversight	920,644	0	112,089	12%	112,089
Sub-Total	920,644	0	112,089	12%	112,089
Department: Production and Marketing					
10 Agricultural Extension	2,815,103	0	631,523	22%	631,523
20 Agricultural Production	1,001,899	0	171,434	17%	171,434
Sub-Total	3,817,003	0	802,958	21%	802,958
Department: Health					
10 Primary HealthCare	10,756,576	0	2,195,239	20%	2,195,239
20 Hospital Services	650,685	0	152,221	23%	152,221
30 Health Management and Supervision	2,150,000	0	126,407	6%	126,407
Sub-Total	13,557,261	0	2,473,867	18%	2,473,867
Department: Education					
10 Pre-Primary and Primary Education	14,444,701	0	3,561,464	25%	3,561,464
20 Secondary Education	15,785,931	0	4,269,039	27%	4,269,039
40 Education&Sports Management and Inspection	855,937	0	68,786	8%	68,786
Sub-Total	31,086,569	0	7,899,288	25%	7,899,288
Department: Roads and Engineering					
10 Community Access Roads	3,235,000	0	42,064	1%	42,064
Sub-Total	3,235,000	0	42,064	1%	42,064

VOTE: 899 Mukono District

Quarter 1

	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%	25,274
Sub-Total	786,868	0	25,274	3%	25,274
Department: Natural Resources					
10 Natural Resources Management	417,801	0	82,127	20%	82,127
Sub-Total	417,801	0	82,127	20%	82,127
Department: Community Based Services					
10 Community Mobilisation	1,646,000	0	38,375	2%	38,375
20 Empowerment and Mindset Change	82,333	0	20,581	25%	20,581
Sub-Total	1,728,333	0	58,956	3%	58,956
Department: Planning					
10 Planning and Statistics	449,013	0	40,311	9%	40,311
Sub-Total	449,013	0	40,311	9%	40,311
Department: Internal Audit					
10 Compliance	140,000	0	21,523	15%	21,523
Sub-Total	140,000	0	21,523	15%	21,523
Department: Trade, Industry and Local Development					
10 Commercial Services	424,678	0	14,266	3%	14,266
Sub-Total	424,678	0	14,266	3%	14,266
Grand Total	67,679,434	0	13,480,379	20%	13,480,379

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,085,025	14,192,081	6,888,820	68%	6,888,820
District Unconditional Grant Non-Wage	114,055	114,055	28,514	25%	28,514
District Unconditional Grant Wage	961,077	961,077	240,269	25%	240,269
Locally Raised Revenues	280,000	280,000	39,920	14%	39,920
Multi-Sectoral Transfers to LLGs_NonWage	1,873,347	2,082,202	368,131	20%	368,131
Programme Conditional Grant - Non Wage Recurrent	6,593,149	10,491,351	6,146,137	93%	6,146,137
Urban Unconditional Grant Wage	263,396	263,396	65,849	25%	65,849
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	10,619,956	14,727,012	6,888,820	65%	6,888,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,224,473	1,224,473	244,329	20%	244,329
Non Wage	8,891,325	12,967,608	1,568,221	18%	1,568,221
Development Expenditure					
Domestic Development	534,931	534,931	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,650,728	14,727,012	1,812,549	17%	1,812,549
C: Unspent Balances					
Recurrent Balances			5,076,271		
Wage			61,790		
Non Wage			5,014,481		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,076,271		

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Whereas the planned annual approved budget was UGX 10,650,728,000, the Quarterly out turn was UGX 6,896,513,000/= by the end of Q1. Performance was at 65% and this was attributed to 100% release of Pension and gratuity Arrears equivalent to UGX 4,690,804,514 in Q1. On the side of expenditure, the department spent UGX 1,812,549,000 leaving UGX 5,083,964,000 as unspent by the end of Q1 for FY 23/24.

Reasons for unspent balances on the bank account

There was a balance of UGX 5,076,271,000 at the end of Q1. Of which UGX 61,790,000 was wage balances mainly for salary deductions that had not been paid by the end of Q1. Non-wage was UGX 5,014,481,000 meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q1

Highlights of physical performance by end of the quarter

The department paid Staff salaries worth UGX 244,320,544, Pension worth UGX 922,140,847 and Gratuity worth UGX 236,947,217 in Q1. Celebrated 20 Civil Marriages at the Dist- hqters. Carried out UGFIT monitoring in LLG. Held 10 Senior Management and 4 PDM Secretariat meetings. Paid for UMEME office bills worth UGX 4,000,000 and water bills worth UGX 2,750,000. Coordinated the preparation and submission of Annual board of survey report for FY 22/23 to MoFPED. Carried out supervision and Monitoring of service delivery in LLGs. Paid UGX 1,600,000 to Security guards and office cleaners. Secured Kayanja Community Primary school land through negotiation with the landlords. Facilitated all mandatory Committees and meetings such as DTPC, Executive, and DWSCC. Coordinated Mobilisation for PDM activities in LLG. Carried out performance management trough annual performance appraisal for staff .Transferred UGX 217,684,363 and UGX 150,486,802 as Local Revenue and Non-Wage respectively to 16 LLG

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,537	445,537	101,884	23%	101,884
District Unconditional Grant Non-Wage	115,537	115,537	28,884	25%	28,884
District Unconditional Grant Wage	240,000	240,000	60,000	25%	60,000
Locally Raised Revenues	90,000	90,000	13,000	14%	13,000
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%	101,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	53,213	22%	53,213
Non Wage	205,537	205,537	41,894	20%	41,894
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	465,537	465,537	95,107	20%	95,107
C: Unspent Balances					
Recurrent Balances			6,778		
Wage			6,787		
Non Wage			-9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The department received Ug Shs 101,884,000/= translating to 22% of the planned revenue performance. This was below the expected performance attributed to Low realization of LRR at Ug Shs 13,000,000 (14%). On the expenditure side, the department spent Ug Shs 94,880,000 (93.1%) leaving unspent of Ug Shs 7,004,000/= (6.9%)

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of Ug Shs 7,004,000/=.This was mainly wage balances due to pending promotions and recruitments through the District Service Commission

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q1 FY 23/24. Coordinated successful automation of local revenue collection through implementation of Integrated Revenue Administration System IRAS in the District and all Lower Local government. Made timely Transfer of Capitation grants to Schools, Health centres, Non-Wage and Locally Raised Revenue to sub-counties. Provide back up support to Lower Local Governments in preparation of final Accounts for 2022/2023 FY. Prepared and Submitted final Accounts for 2022/2023FY to the Office of Auditor General and Accountant General. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	920,644	1,216,066	171,517	19%	171,517
District Unconditional Grant Non-Wage	257,643	553,066	64,411	25%	64,411
District Unconditional Grant Wage	290,000	290,000	72,500	25%	72,500
Locally Raised Revenues	373,000	373,000	34,606	9%	34,606
Development Revenues	0	0	0	0%	0
Total Revenues Shares	920,644	1,216,066	171,517	19%	171,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	48,231	17%	48,231
Non Wage	630,644	926,066	63,858	10%	63,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	920,644	1,216,066	112,089	12%	112,089
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		

Summary of Department Revenues and Expenditure by Source

The department budgeted for UGX 920,644,000/= and received 171,517,000/= for quarter one representing 19% of the total budget. Out of the released funds 171,517,000/= the department spent 112,089,000/= representing 12% and had a balance of 59,428,000/=

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The unspent funds amounting to 59,428,000 was in respect to wage amounting to 24,269,000 meant to pay Chairperson DSC and other politicians which was paid late in October, 35,159,000/= non wage which was meant for District Service Commission expenses which was not in place and Ex-gratia to chairpersons LC I & II which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

The department paid allowances to councilors and board members, Procured Fuel and Stationary.
Conducted quarterly meetings for PAC,DLB and Contracts committee.
Monitored Government programs

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,517,003	4,131,713	877,001	25%	877,001
District Unconditional Grant Wage	692,899	692,899	173,225	25%	173,225
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	614,711	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,815,103	2,815,103	703,776	25%	703,776
Development Revenues	300,000	1,160,219	18,857	6%	18,857
Locally Raised Revenues	300,000	300,000	18,857	6%	18,857
Programme Conditional Grant - Development	0	860,219	0	0%	0
Total Revenues Shares	3,817,003	5,291,932	895,858	23%	895,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,508,003	3,508,003	802,958	23%	802,958
Non Wage	9,000	623,711	0	0%	0
Development Expenditure					
Domestic Development	300,000	1,160,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,817,003	5,291,932	802,958	21%	802,958
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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Out of the total annual planned revenue of 3,817,003,000, the department received 895,858,000 hence a performance of 23%, all meant for salaries and co-funding for UGFIT Irrigation Projects The department was not allocated recurrent funds from locally raised revenue as planned.

Reasons for unspent balances on the bank account

The unspent funds of UGX 92,900,000 were attributed to unpaid salaries of UGX 74,043,000 owing to 3 staff who retired from service at the beginning of the financial year and no replacement has been done due to lack of a district service commission. Development Revenues were UGX 18,857,000 as co-funding for UGFIT Irrigation Projects from farmers and this would be paid when systems have been installed.

Highlights of physical performance by end of the quarter

Salaries were paid for departmental 87 staff for 3 months, at district and sub county/Town council level.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,234,921	11,234,921	2,510,680	22%	2,510,680
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	1,850,000	1,850,000	169,450	9%	169,450
Programme Conditional Grant - Non Wage Recurrent	1,720,564	1,720,564	430,141	25%	430,141
Programme Conditional Grant - Wage Recurrent	7,644,357	7,644,357	1,911,089	25%	1,911,089
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%	2,510,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,644,357	7,644,357	1,922,579	25%	1,922,579
Non Wage	3,590,564	3,590,564	551,288	15%	551,288
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%	2,473,867
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		

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q1, Quarterly outturn and expenditure performed at 19% and 18% respectively. The Quarterly outturn was below the expected due to none receipt of Locally Raised Revenues, External Financing, and Development Grant in Q1 FY 23/24. Other revenues such as Other Transfers from Central Government, Programme Conditional Grant Non-Wage Recurrent performed at 9% which was below the expected 25%. Programme Conditional Grant Wage and Non Wage performed at 25%. Wage consumed 77.7% of the total expenditure while Non-Wage related activities consumed 22.3%. The absorption capacity of the department for the receipts was 98.5% at the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 36,813,000, at the end of Q1. All this was Non-wage for activities to be implemented in Q1 FY 23/24. The department had negative balances under PHC wage category of UGX 11,490,000 and this was as a result of deduction invoices loaded in September 2023 but the entity had insufficient funds on the budget line and they were validated in October 2023 but with a date for September Q1 hence resulting in the negative balances.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers worth UGX 1,911,089,170 for three months in quarter One in FY 23/24. Paid monthly wages to health workers under MUWRP worth UGX 126,406,990 for three months in Q1 in FY 23/24. Transferred UGX 248119587 to health Centres II, III and IV and UGX 152,221,189 to Mukono General and Naggalama hospitals. Conducted (3) medical camps hence bringing services closer to communities. Implemented T.B cast activities. Implemented child health Days, Held a community baraza with Health Monitoring Unit (HMU) state House. Carried out integrated support supervision for all health facilities.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,104,741	30,430,576	7,849,022	26%	7,849,022
District Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
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	4,328,721	1,391,345	33%	1,391,345
Programme Conditional Grant - Wage Recurrent	25,734,707	25,905,855	6,433,677	25%	6,433,677
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	31,412,404	7,849,022	25%	7,849,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,830,707	26,001,855	6,515,404	25%	6,515,404
Non Wage	4,274,034	4,428,721	1,383,884	32%	1,383,884
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	31,412,404	7,899,288	25%	7,899,288
C: Unspent Balances					
Recurrent Balances			-50,267		
Wage			-57,727		
Non Wage			7,461		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-50,267		

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

EDUCATION.

The department received U5X 7,849,022,000/= in Q1 translating to 25% of the Quarterly outturn of the approved budget. This was equivalent to the expected performance due to 33% Performance of Programme Conditional None Wage Recurrent in Q1. However, there was none receipt of development, locally raised Revenue and other Transfers from Central government in Q1.

Reasons for unspent balances on the bank account

By the end of Q1, the department had negative balances of UGX 50,267,000 .Of which , Non- Wage was Ug Shs 7,461,000 due to uncleared requisitions for the department by the department in Q1. The department had negative balances under Secondary wage category of UGX 57,727,000 and this was as a result of deduction invoices loaded in September 2023 but the entity had insufficient funds on that budget line and they were validated in October 2023 but with a date for September Q1 hence resulting in the negative balances.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1 for FY 23/24. The department managed to disburse UPE equivalent to UGX 592,028,347 to 187 schools and USE equivalent to UGX 638,206,665 to 19 secondary schools. The department carried out inspection of 187 primary schools and 19 secondary schools in the district for quarter one in FY 23/24.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,160,000	1,981,918	50,000	2%	50,000
District Unconditional Grant Wage	160,000	160,000	40,000	25%	40,000
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%	10,000
Development Revenues	1,075,000	1,075,000	250,000	23%	250,000
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%	250,000
Total Revenues Shares	3,235,000	3,056,918	300,000	9%	300,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	42,064	26%	42,064
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%	42,064
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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, Quarterly outturn was Ug. Shs 300,000,000 leading to budget performance of 9% . This was below the expected performance due to Locally Raised Revenue, Other Government transfers and District Discretionary Equalisation Grant performing below 25% in Q1. The absorption capacity of the receipts was 12.8% hence leaving unspent balance of 87.2% at the end of Q1.Wage accounted for 100% of the overall expenditure for the department in Q1

Reasons for unspent balances on the bank account

By the end of Q1 FY 23/24, the department had unspent funds of UGX 257,936,000. Of which UGX 260,000,000 was mainly Uganda Road Fund and Sector Development grant awaiting guidance from line Ministry on application of guidelines.. The department had negative balances under Wage category of UGX 2,064,000 and this was as a result of deduction invoices loaded in September 2023 but the entity had insufficient funds on that budget line and they were validated in October 2023 but with a date for September Q1 hence resulting in the negative balances.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q1 FY 23/24.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,727	244,727	45,682	19%	45,682
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	62,000	62,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	102,727	102,727	25,682	25%	25,682
Development Revenues	542,141	584,234	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	487,326	529,419	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	786,868	828,962	45,682	6%	45,682

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	80,000	80,000	4,361	5%	4,361
Non Wage	164,727	164,727	20,913	13%	20,913
Development Expenditure					
Domestic Development	542,141	584,234	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	786,868	828,962	25,274	3%	25,274

C: Unspent Balances

Recurrent Balances	20,408	
Wage	15,640	
Non Wage	4,769	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	20,408	

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

By end of Q1, the department had received Ug. Shs 45,682,000 translating into 6% performance. This was below the expected performance of 25%, which was due to the 0% performance of Locally Raised Revenue. The absorption capacity of resources at the end of Q1 was 55.3% implying that the department had unspent balance of 44.7%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 20,408,000 at the end of Q1. Of which UGX 15,640,000 was wage, Non-Wage was UGX 4,769,000 for Q2 planned activities. This wage was due to lack of a substantive DWO as result of lack of service Commission

Highlights of physical performance by end of the quarter

- 12 Water and sanitation Committees established in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Kasawo and Seeta-Namuganga Sub counties.
- 2 conducted sub county advocacy meetings in Mpunge and Nagojje.
- 12 communities sensitised in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Sub counties.
- 12 communities trained in Seeta Namuganga, Kasawo TC, Nagojje, Kyampisi, , Ntenjeru kisoga, Katosi, and Namtaba Sub counties/ TC.
- 12 WSCs replaced or retrained in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Kyampisi Mpatta, Katosi, and Namtaba Sub counties/ TC.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	402,801	402,801	95,700	24%	95,700
District Unconditional Grant Wage	330,000	330,000	82,500	25%	82,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,801	52,801	13,200	25%	13,200
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%	95,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,000	330,000	75,180	23%	75,180
Non Wage	72,801	72,801	6,947	10%	6,947
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%	82,127
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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, Outturn and Expenditure stood at 23% and 20% respectively. This was below the anticipated 25% due to the 0% performance of District Discretionary Equalization Grant and Locally Raised Revenue respectively in revenue and 23% of wage and 10% of Non-Wage under the expenditure. Expenditure of UGX 82,127,000 was less than revenues of UGX 95,700,000 because the department was not in position to spend funds of UGX 6,253,000 as non-wage and wage standing at UGX 7,320,000/= leaving unspent balances of 13,573,000.

Reasons for unspent balances on the bank account

At the end of quarter one the Department had unspent balance of UGX 13,573,000. of which UGX 6,253,000 was non-wage and wage standing at UGX 7,320,000/= . This Non wage was to procure seedlings but the season was not favorable so it was transferred to second quarter and wage is to recruit the Forest and Environment Officer

Highlights of physical performance by end of the quarter

12 inspections undertaken in the green and brown environment for compliance to environmental policies and legislations. Screening of capital development projects for environmental and social safeguards in departments of health, Education and Water (12). survey checks for land transactions (sub divisions) of mainly mailo land done; 259 applications handled in this respect (UGX 8,820,000/= assessed and 7,056,000/= paid). 32 instructions to open boundaries of land in dispute issued. Land dispute resolution of 8 cases. 1 DLB meeting held; 7 freehold offers; 7 site inspections done before the offers. Induction of all Area land committees done. Physical planning committee held (quarterly) and development applications considered (108 applications@ at 50,000/= making 5,400,000 collected). 212 applications handled for land sub-divisions (4 ,240 ,000/ = @ at 20,000/= collected). JICA technical assistance for preparation of physical development plans of Namataba

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,333	328,333	65,833	20%	65,833
District Unconditional Grant Wage	181,000	181,000	45,250	25%	45,250
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%	20,583
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%	65,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,000	181,000	38,375	21%	38,375
Non Wage	147,333	147,333	20,581	14%	20,581
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%	58,956
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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The department planned to receive 1,728,332,714/= in the FY. 1st quarter outturn was 20,583,178/= (25%) of the expected 82,332,714 for the program conditional grant non wage, then 45,250,000/= (25%) of the expected 181,000,000/= for district un conditional grant wage. however, LRR , OGT, and external financing had no funds realized in the quarter.

Reasons for unspent balances on the bank account

The un spent balance of UGX 6,877,000 was majorly wage for DCDO who is not substantively appointed. The balance on none wage was balances on budget lines at the end of Q1.

Highlights of physical performance by end of the quarter

ICOLEWEC activities supported, formation and monitoring of FAL classes in all sub counties, representation in court, resettled children and supported children emergency cases. distributing the social safe guard materials to 237 beneficiaries. paid salaries to community department, , conducted 3 NGO monitoring committee meetings, signed MOUs with partners, staff carried out CBR related activities, inspected work places and procured office stationery, attended international youth day, mentored CDOs on gender planning and budgeting, monitored special interest groups, conducted meetings for the elderly, women councils and youths. submitted 15 PWD groups to the ministry

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,727	222,727	51,072	23%	51,072
District Unconditional Grant Non-Wage	90,287	90,287	22,572	25%	22,572
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	84,440	84,440	16,500	20%	16,500
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%	51,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,999	23%	10,999
Non Wage	174,727	174,727	29,312	17%	29,312
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%	40,311
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 1

SECTION B : Summary by Department

By the end of Q1 FY 23/24, the departmental Quarterly outturn and expenditure was 11% and 9% respectively. The receipts for the department were below the expected 25% due to 20% performance of Locally Raised revenues and none receipt of development revenues in Q1. The absorption capacity of the resources by the department was 78.9% hence leaving 21.1% as unspent funds by the end of Q1

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 10,761,000 by end of Q1. Non-Wage constituted UGX 9,760,000 and this was mainly for the District Budget Conference that would take place in Q2.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months at a tune of UGX 10,999,211, Coordinated 3 District Technical Planning Committee meetings to discuss service delivery in departments and lower local governments. Carried out Internal Assessment for 16 Lower local governments using assessment manual developed by Office of the Prime Minister. Coordinated the preparation of Q4 FY 22/23 Budget performance report for the district using the Programme Budgeting System. Carried out data collection for the formulation of Annual statistical abstract for FY 22/23. Provided technical backstopping to Lower Local Governments in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q1 FY 23-24. Procured Tonner and Stationary for the department in Q1 FY 23-24.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

At the end of Q1, Outturn and Expenditure stood at 16% and 15% respectively. This was below the anticipated 25% due to the 5% performance of Locally Raised Revenue in revenue and 10% of Non-Wage and 23% of Wage under the expenditure. The expenditure of UGX 21,523,000 was less than revenues of UGX 23,000,000 because the department was not in position to spend funds of UGX 1,477,000 as wage leaving it as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

By the end of Qtr 1 the department had unspent balance 0of UGX 1,477,000 and this was Wage due to the salary deductions.

Highlights of physical performance by end of the quarter

Conducted Audit in all the 16 Lower Local Governments. in the 9 HC IIIs, 1 HCIV and 1 General Hospital, plus UPE in 26 Primary Schools

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,678	424,678	197,300	46%	197,300
District Unconditional Grant Wage	36,000	36,000	9,000	25%	9,000
Locally Raised Revenues	65,000	65,000	0	0%	0
Other Transfers from Central Government	306,638	306,638	184,040	60%	184,040
Programme Conditional Grant - Non Wage Recurrent	17,040	17,040	4,260	25%	4,260
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,678	424,678	197,300	46%	197,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	10,015	28%	10,015
Non Wage	388,678	388,678	4,251	1%	4,251
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%	14,266
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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, Outturn and Expenditure stood at 46% and 3% respectively. This was below the anticipated 25% due to the 0% performance of Locally Raised Revenue in revenue and 1% of Non-Wage under the expenditure. Expenditure of UGX 14,266,000 was less than revenues of UGX 197,300,000 because the department was not in position to spend funds of UGX 184,049,000 as Other Transfers from Central Government leaving unspent balances of UGX 184,049,000 .

Reasons for unspent balances on the bank account

By the end of Qtr 1 the department had unspent balances of unspent balances of UGX 183,034,000 of which UGX 184,049,000 was Other Transfers from Central Government and it was to be utilised in Qtr 2.The department had negative balances under Wage category of UGX 1,015,000 and this was as a result of deduction invoices loaded in September 2023 but the entity had insufficient funds on that budget line and they were validated in October 2023 but with a date for September Q1 hence resulting in the negative balances.

Highlights of physical performance by end of the quarter

10 PDM community trainings on enterprises and use of PDM funds.
Hel8 8 SACCO AGMs, Carried out monitoring on Kasuro forest reserve. 24 Emyooga SACCOs audited in three constituencies. 14 Emyooga SACCOs supervised in two constituencies. 3 cooperatives registered 10 Emyooga Associations accessed funds amounting to UGX 42,627,600/=

VOTE: 899 Mukono District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Q1 FY 23/24 across the 16 lower local governments .	Monitoring and supervision of UGFIT funded projects conducted in Q1 FY 23/24.	Performance was achieved as planned since all the required resources were obtained by the department in Q1.

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Maintenance of ICT equipments carried out in Q1 FY 23-24. Technical support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software provided to the District and lower local governments.	Technical support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software provided to the District and lower local governments.	Variation was due to inadequate locally raised revenue.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	4,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	14,400	600

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,400600
	GoU Dev	00
	Ext Finance	00

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 supervision of government programmes and projects carried out. Reward and sanction committee meeting held in Q1 FY 23-24	Reward and sanction committee meeting held in Q1 FY 23-24. Quarterly and annual supervision of government programmes and projects carried out.	Under performance was due to limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
223005 Electricity	8,000	2,000
223006 Water	3,000	0
227001 Travel inland	8,000	1,997
Total for Budget Output	20,500	4,372
	Wage	0
	Non-Wage	20,5004,372
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

12 Top management meetings held to discuss performance of service delivery across sectors	12 Top management meetings held to discuss performance of service delivery across sectors	NIL
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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	952
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	4,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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 NA in Q1 FY 23-24

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

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

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

NA

Expenditures incurred in the Quarter to deliver 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

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

Performance ehnacement plan developed and implemented in FY 23/24 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Printing distribution and display of payrolls to the different notice boards	NA	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities in Q1 FY 23-24	Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities in Q1 FY 23-24	Performance was as planned since all te required resources were obtained by the department in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,381
Total for Budget Output	19,123	4,781
Wage	0	0
Non-Wage	19,123	4,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
District Court cases followed up to their logical conclusion.	District Court cases followed up to their logical conclusion.Annual Board of survey well coordinated	Inadequate resources affected performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,700	3,871
Total for Budget Output	17,700	3,871
Wage	0	0
Non-Wage	17,700	3,871
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

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

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
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

VOTE: 899 Mukono District

Quarter 1

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
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
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.

20 Civil marriages celebrated at the District Headquarters. 3 GKMPA meetings held to coordinate the project activities .

Under performance was due to inadequate locally raised revenue allocated to this output in Q1.

Expenditures incurred in the Quarter to deliver 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

VOTE: 899 Mukono District

Quarter 1

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
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
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 1

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		
Financial statements and other reports prepared	All statutory reports prepared	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	53,213
221002 Workshops, Meetings and Seminars	12,000	2,750
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
221014 Bank Charges and other Bank related costs	5,000	794
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	68,408
Wage	240,000	53,213
Non-Wage	71,637	15,195
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	Revenue enhancement plan	NIL

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	3,000
227001 Travel inland	28,000	7,500
Total for Budget Output	42,000	10,500
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

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

Budget process and preparation of workplans coordinated Budget process and preparation of workplans coordinated NIL

Expenditures incurred in the Quarter to deliver 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

Improved capacity of LLG finance committee Improved capacity of LLG finance committee NIL

Expenditures incurred in the Quarter to deliver 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 NA

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	95,107
Wage	240,000	53,213
Non-Wage	205,537	41,894
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	One quarterly meeting held and one report submitted	Implemented as planned

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	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

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	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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

No case was handled

No service commission

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	8,100	1,200
221004 Recruitment Expenses	28,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	2,999
Total for Budget Output	70,000	5,324
Wage	0	0
Non-Wage	70,000	5,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee meetings held , Procure quarterly fuel, Procure quarterly stationary and computer consumables , Do quarterly contract monitoring and awarding	2 meetings were held, procured fuel and stationary for the quarter	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

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

1 council meeting, 2 committee meetings, 1 business committee held in Q1 FY 23-24	1 Council meeting held, 1 standing committee and i business committee meeting	No variation
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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	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

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	3 meetings	Monthly meetings were held as planned

Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		
Salaries paid to staff in Q1 FY 23-24	Paid salaries for 84 production staff for 3 months	3 production staff members retired from service

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	692,899	171,434
227001 Travel inland	9,000	0
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

VOTE: 899 Mukono District

Quarter 1

Non-Wage	9,000	0
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, NA Malaria and other communicable diseases		

Expenditures incurred in the Quarter to deliver 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.	NA	Performance ws affected by none receipt of funds in Q1.

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,100	1,675
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	1,600	400

VOTE: 899 Mukono District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
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 dewormingNA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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.

Salaries worth UGX 1,911,089,170 paid to health workers	NA	Variation was due to none receipt of Development funds in Q1
.UGX 253,270,097 as PHC transferred to Health facilities in the District for Q1 FY 23/24		

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

Payment of salaries to Health workers	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,644,357	1,922,579
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,500	0
263308 Sector Conditional Grant (Non-Wage)	1,013,080	248,120
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

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Q1 FY 23-24.UGX 29800501 transferred to the General Hospital to pay for the construction of medical store. UGX 12,000,000 from EU-DDEG transferred to Mukono General Hospital to procure 5 Maternity delivery beds favourable for People with disabilities.	UGX 92610581 and UGX 59610608 transferred as PHC grant to Mukono General Hospital and Nagalama Hospital respectively in Q1 FY 23-24	Variation in performance was due to none receipt of development grant in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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

NA

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

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Support to improve quality of health care services provide NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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
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
Ext Finance	1,955,079	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,776,295	592,028

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,776,295	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)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ 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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	13,548,129		3,523,563
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

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Capacity building provided to teachers in FY 23/24.	NA	Under performance was due to low resources
Integrated Early Child Education supported in the 16 lower local governments .		

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	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

N / A

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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
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

Sports management activities supported in schools for fy 23-24.	Sports management activities supported in schools for fy Q1 23-24.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 899 Mukono District

Quarter 1

Non-Wage	4,274,034	1,385,184
GoU Dev	481,828	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 at the cost of UGX 220,000,000	NA	Nil

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

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Rehabilitation of 21 km of Bugereka - Kasawo and 8 kms Nakayaga – Seeta - Kayanja carried out at acost of 855,526,860	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintenance of 2 equipments and machineries carried out NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 38.53km carried out on the NA
following roads; Ntenjeru – Buule road 18.53km, & Nsanja
– Mpunge – Kiziru road,20.00km at a cost of UGX
215,190,000.UGX 178,082,000 transferred to 16 lower
local governments in the district

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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

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

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		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 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	This activity was shifted to second quarter	

Expenditures incurred in the Quarter to deliver 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
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	394
223005 Electricity	800	200

VOTE: 899 Mukono District

Quarter 1

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
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 1

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 Management		
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	inspections and 40,000 ha of forest harvesting regulate	This was due to the adequate funds released for the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	Forestry advisory services provided to 50 farmers 1 Sensitization/ Training of schools and farmers on environment management & HIV and Aids carried out in FY 23-24 Monitoring of Development projects for implementation of mitigation measures carried out	The performance was due to the timely release of funds.
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VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	inspections and 40,000 ha of forest harvesting regulate	This was due to the timely release of funds
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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	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 1

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		
ICOLEWEC activities supported	ICOLEWEC activities supported formation and monitoring of FAL classes in all sub counties	none

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

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of Monthly Salaries to Staff in Planning department.	Monthly Salaries to Staff in Planning department paid in Q1 FY 23-24	NONE
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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. Performance assessment carried out in the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM. Quarterly monitoring of DDEG activities in LLGs carried out by both technical and political leadership	NA	Under performance was due to none receipt of development funds in Q1
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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	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
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

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

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

Data collected for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank..Data collected for the preparation of Fourth Five Year District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level.3 Statistical Coordination Committee meetings held at the District Headquarters	Data collected for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank.2 Statistical Coordination Committee meetings held at the District Headquarters	Under performance was due to low performance of local revenue.
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Expenditures incurred in the Quarter to deliver 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 Q1 FY 23-24. 1 Statistical Committee meeting held in Q1 FY 23-24-24	3 DTPC meetings held in FY 23-24. 1 Statistical Committee meetings held in Q1 FY 23-24.	Budget Conference for the FY 24-25 Budget to be held in Q2
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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	NA
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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	NA
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VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,000	1,300
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0
227001 Travel inland	71,900	0
Total for Budget Output	173,900	1,300
Wage	0	0
Non-Wage	42,000	1,300
GoU Dev	0	0
Ext Finance	131,900	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Salaries paid to Staff in the department-Quarterly audit carried out in Q1 FY 23-24	Salaries paid to Staff in the department-Quarterly audit carried out in FY 23-24	This was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

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 data base developed for the District	NA	This activity was planned for quarter 2

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		
Business inspections in the lower local governments and industrial parks	Business inspections in the lower local governments and industrial parks.Study/Visit conducted by both political and technical leadership in Local Economic Development related projects and programmes	This was due to the timely release of funds

Expenditures incurred in the Quarter to deliver 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
Non-Wage	367,678	4,001

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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	Market information compilation &disseminating	This was due available funds for the activities
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Expenditures incurred in the Quarter to deliver outputs

UShs 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 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Q1 FY 23/24 across the 16 lower local governments .	Monitoring and supervision of UGFIT funded projects conducted in Q1 FY 23/24.	Performance was achieved as planned since all the required resources were obtained by the department in Q1.

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 Q1 FY 23-24.Technical support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software provided to the District and lower local governments.	Technical support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software provided to the District and lower local governments.	Variation was due to inadequate locally raised revenue.
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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

VOTE: 899 Mukono District

Quarter 1

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	4,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	14,400	600
Wage	0	0
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 supervision of government programmes and projects carried out. Reward and sanction committee meeting held in Q1 FY 23-24	Reward and sanction committee meeting held in Q1 FY 23-24. Quarterly and annual supervision of government programmes and projects carried out.	Under performance was due to limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
223005 Electricity	8,000	2,000
223006 Water	3,000	0
227001 Travel inland	8,000	1,997
Total for Budget Output	20,500	4,372
Wage	0	0
Non-Wage	20,500	4,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

12 Top management meetings held to discuss performance
of service delivery across sectors

12 Top management meetings held to discuss performance
of service delivery across sectors

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	952
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 Q1 FY 23-24

NA

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

VOTE: 899 Mukono District

Quarter 1

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
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
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

NA NA

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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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 NA

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

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

Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities in Q1 FY 23-24	Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities in Q1 FY 23-24	Performance was as planned since all te required resources were obtained by the department in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

District Court cases followed up to their logical conclusion.	District Court cases followed up to their logical conclusion. Annual Board of survey well coordinated	Inadequate resources affected performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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- NA
24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team.
Official mails delivered to the intended recipients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 1

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 OutputsUShs 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 NA 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 OutputsUShs 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 1

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 1

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
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 20 Civil marriages celebrated at the District Headquarters. 3 Under performance was due to inadequate locally raised revenue allocated to this output in Q1.

GKMPA meetings held to coordinate the project activities . 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		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	4,870
Total for Budget Output	141,400	4,870
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements and other reports prepared	All statutory reports prepared	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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	794
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	68,408
Wage	240,000	53,213
Non-Wage	71,637	15,195
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	Revenue enhancement plan	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

Budget process and preparation of workplans coordinated Budget process and preparation of workplans coordinated NIL

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

Improved capacity of LLG finance committee Improved capacity of LLG finance committee NIL

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	95,107
Wage	240,000	53,213
Non-Wage	205,537	41,894
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	One quarterly meeting held and one report submitted	Implemented as planned

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

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

No case was handled

No service commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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: 16060508 Procurement and disposal of Assets managed

3 contracts committee meetings held , Procure quarterly fuel, Procure quarterly stationary and computer consumables , Do quarterly contract monitoring and awarding

2 meetings were held, procured fuel and stationary for the quarter

Implemented as planned

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

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
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

NA

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

1 council meeting, 2 committee meetings, 1 business committee held in Q1 FY 23-24

1 Council meeting held, 1 standing committee and 1 business committee meeting

No variation

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

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

3 meetings

Monthly meetings were held as planned

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

VOTE: 899 Mukono District

Quarter 1

Non-Wage	630,644	64,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ 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		
Salaries paid to staff in Q1 FY 23-24	Paid salaries for 84 production staff for 3 months	3 production staff members retired from service

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

US\$ Thousand

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

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,817,003802,958
	Wage	3,508,003802,958
	Non-Wage	9,0000
	GoU Dev	300,0000
	Ext Finance	00

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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, NA
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 NA
in FY 23-24.Medical workers facilitated to carry out
Surveillance, prevention and management of Epidemics.

Performance ws affected by
none receipt of funds in Q1.

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

Reduced morbidity and mortality NA

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 NA
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 1

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 dewormingNA

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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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.

Salaries worth UGX 1,911,089,170 paid to health workers	NA	Variation was due to none receipt of Development funds in Q1
.UGX 253,270,097 as PHC transferred to Health facilities in the District for Q1 FY 23/24		

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

Payment of salaries to Health workers

NA

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
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

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 Q1 FY 23-24.UGX 29800501 transferred to the General Hospital to pay for the construction of medical store. UGX 12,000,000 from EU-DDEG transferred to Mukono General Hospital to procure 5 Maternity delivery beds favourable for People with disabilities.	UGX 92610581 and UGX 59610608 transferred as PHC grant to Mukono General Hospital and Nagalama Hospital respectively in Q1 FY 23-24	Variation in performance was due to none receipt of development grant in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

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	NA
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VOTE: 899 Mukono District

Quarter 1

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
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
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
Ext Finance	1,955,079	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

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

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

US\$ 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 1

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)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,915,994	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 1

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

NA

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

Capacity building provided to teachers in FY 23/24. NA

Integrated Early Child Education supported in the 16 lower local governments .

Under performance was due to low resources

VOTE: 899 Mukono District

Quarter 1

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

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	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
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

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Sports management activities supported in schools for fy 23-24.

Sports management activities supported in schools for fy Q1 23-24.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	30,000		9,998
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Phased construction of Administration block carried out at the cost of UGX 220,000,000	NA	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	220,000	0
Total for Budget Output	240,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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

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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

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

Maintenance of 2 equipments and machineries carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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 38.53km carried out on the NA
following roads; Ntenjeru – Buule road 18.53km, & Nsanja
– Mpunge – Kiziru road,20.00km at a cost of UGX
215,190,000.UGX 178,082,000 transferred to 16 lower
local governments in the district

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	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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
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	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		US\$hs 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

VOTE: 899 Mukono District

Quarter 1

GoU Dev	1,075,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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

NA

This activity was shifted to second quarter

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 1

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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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	inspections and 40,000 ha of forest harvesting regulate	This was due to the adequate funds released for the activity

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

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Forestry advisory services provided to 50 farmers 1 Sensitization/ Training of schools and farmers on environment management & HIV and Aids carried out in FY 23-24 Monitoring of Development projects for implementation of mitigation measures carried out	The performance was due to the timely release of funds.

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

UShs Thousand

Item	Approved Budget	Spent
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	inspections and 40,000 ha of forest harvesting regulate	This was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	417,80182,127
	Wage	330,00075,180
	Non-Wage	72,8016,947
	GoU Dev	15,0000
	Ext Finance	00

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
ICOLEWEC activities supported	ICOLEWEC activities supported formation and monitoring of FAL classes in all sub counties	none

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,117	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 1

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: 1801051103 Functional community information system at parish level.		
Payment of Monthly Salaries to Staff in Planning department.	Monthly Salaries to Staff in Planning department paid in Q1 FY 23-24	NONE

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. Performance assessment carried out in the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM. Quarterly monitoring of DDEG activities in LLGs carried out by both technical and political leadership	NA	Under performance was due to none receipt of development funds in Q1
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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	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
312221 Light ICT hardware - Acquisition	22,890	0
312235 Furniture and Fittings - Acquisition	23,560	0

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

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

Data collected for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank..Data collected for the preparation of Fourth Five Year District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level.3 Statistical Coordination Committee meetings held at the District Headquarters	Data collected for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank.2 Statistical Coordination Committee meetings held at the District Headquarters	Under performance was due to low performance of local revenue.
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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 DTTC meetings held in Q1 FY 23-24. 1 Statistical Committee meeting held in Q1 FY 23-24	3 DTTC meetings held in FY 23-24. 1 Statistical Committee meetings held in Q1 FY 23-24.	Budget Conference for the FY 24-25 Budget to be held in Q2
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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	NA
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VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

o-ordination and provision of backup support for GIZ NA
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 NA
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.

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	18,000	4,499
Total for Budget Output	18,000	4,499
Wage	0	0
Non-Wage	18,000	4,499

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	449,01340,311
	Wage	48,00010,999
	Non-Wage	174,72729,312
	GoU Dev	94,3870
	Ext Finance	131,9000

VOTE: 899 Mukono District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salaries paid to Staff in the department-Quarterly audit carried out in Q1 FY 23-24	Salaries paid to Staff in the department-Quarterly audit carried out in FY 23-24	This was due to the timely release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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 1

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 data base developed for the District	NA	This activity was planned for quarter 2

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	Business inspections in the lower local governments and industrial parks.Study/Visit conducted by both political and technical leadership in Local Economic Development related projects and programmes	This was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	367,678	4,001
Wage	0	0
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	Market information compilation &disseminating	This was due available funds for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

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 Q1
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 Q1
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 Q1
Number of MDAs and LGs Per annum	Percentage	16	12 Top management
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 Q1
% of cases concluded within the set timelines	Percentage	45	NIL
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	NIL
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 Q1
Number of public officer strained	Percentage	40	

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	100	97

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 Q1
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 Q1
Number of records managed	Percentage	98	

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 Q1
Number of integrity promotional campaigns conducted	Number	1	NIL

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	70	25
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	96	00
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 Q1
Level of implementation of the annual procurement plan	Percentage	70%	25
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	5
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 Q1
Number of existing legal, policy, regulatory and	Percentage	75	25
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 Q1
Level of absorption of released funds	Percentage	90	25

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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 Q1
Number of extension workers trained in dissemination	Number	87	No output in the quarter

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 Q1
Number of unproductive trees stumped	Number	5200000	No out put in the quarter

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 Q1
% 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 Q1
% of children under one year fully immunized	Percentage	95	95% of the children under

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 Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage		NIL

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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 Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95	100% of the health centre

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 Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	95% of all the positive

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage		Contruction of operating

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 Q1
No. of health workers trained to deliver KP friendly	Percentage	85	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	The staffing levels for the

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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 Q1
Number of textbooks and other instructional materials	Number	50	NIL

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 Q1
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 Q1
Regional Sports focused schools	Percentage	55	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	NIL

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 Q1
Total Length(in Km) of acces roads maintained	Number	103.71	NIL

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	29	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	80	40

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 Q1
Percentage establishment of the data processing centre	Percentage	40	20

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 Q1
Km of wetland boundaries demarcated	Number	30	27.5

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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 Q1
CDMIS in place & operational	Yes/No	Yes	YES

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	NIL

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	20	3

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 Q1
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 Q1
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 Q1
Cash management policy in place	Percentage	40	nil

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Department: 110 Planning

Service Area: 10 Planning and Statistics

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 Q1
Proportion of the programme Outputs implemented.	Percentage	97	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	nil

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 Q1
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 Q1
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 Q1
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	0	23,090	5,773
MPUNGE HC	MPUNGE HC	Programme Conditional Grant - Non Wage Recurrent	0	14,922	3,731
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	2,769
KIKUBO P.S. P.S.	kikubo ps	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
MPUNGE P.S.	mpunge ps	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,488
NGOMBERE P.S	ngombere ps	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
BULEEBI P.S	buleebi ps	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676

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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 Management					
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	0	11,545	2,886
KYABAZAALA HC	KYABAZAALA HC	Programme Conditional Grant - Non Wage Recurrent	0	19,912	4,978
KYABAZAALA HC	KYABAZAALA HC	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773

VOTE: 899 Mukono District

Quarter 1

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	3,017
Ntunda R.C. P.S.	ntunda rc	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
Namutambi P.S.	namutambi ps	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445
Walubira P.S.	walubira	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
Ntunda cou p/s	ntunda cu	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
MOTHER KEVIN NAMA KUPA P.S	mother kevin namakupa	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Sempape Memorial P.S.	sempape memorial	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
Namayuba UMEA	namayuba umea	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
Namukupa C/U	namukupa cu	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
St. Joseph Buziranjovu	st. joseph buziranjovu	Programme Conditional Grant - Non Wage Recurrent	0	5,963	1,988
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 Management					
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	0	23,090	5,773
BUGOYE HEALTH CENTRE	BUGOYE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886

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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	0	16,354	4,089
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	2,701
KABANGA MUSLIM	kabanga muslim	Programme Conditional Grant - Non Wage Recurrent	0	6,651	2,217
NAKALANDA P.S.	nakalanda ps	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
ST. PONSIANO MUBANDA P.S.	st. ponsiano mubanda	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
Katuba P/S	katuba ps	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
MUGOMBA UMEA P.S	mugomba umea	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,951
St. Balikuddembe Kisoga	st. balikuddembe kisoga	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
ST. BALIKUDDEMBE TTABA P.S	st.balikuddembe ttaba	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
MUGOMBA P.S.	mugomba ps	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
ST. JOSEPH SSOZI	st. joseph ssozi	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535

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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	0	11,545	2,886
KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
DDAMBA HC	DDAMBA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,830	3,707
MYENDE HC II	MYENDE HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
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	2,558
KOOME BUYANA R.C.	koome buyana rc	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
DDAMBA P.S	ddamba ps	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,800
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	67,573
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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 Management					
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	0	11,545	2,886
NAGOJJE HC	NAGOJJE HC	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
NAGOJJE HC	NAGOJJE HC	Programme Conditional Grant - Non Wage Recurrent	0	18,130	4,532

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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	3,153
Kyajja P.S.	kyajja ps	Programme Conditional Grant - Non Wage Recurrent	0	5,944	1,981
St. Kizito Wagala P.S.	st kizito wagala	Programme Conditional Grant - Non Wage Recurrent	0	3,656	1,219
Nagojje P.S.	nagojje ps	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153
BUBIRA P.S	bubira ps	Programme Conditional Grant - Non Wage Recurrent	0	4,754	1,585
Kasana P/S	kasana ps	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Nakibano R.C. P.S	nakibano rc	Programme Conditional Grant - Non Wage Recurrent	0	10,315	3,438
St. John Baptist Wasswa P.S	st.john baptist wasswa	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
Kikalaala P/S	kikalaala ps	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
Mayangayanga P.S.	mayangayanga	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Ananda P.S.	ananda ps	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
WAGALA P.S	wagala ps	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
Namulaba P.S.	namulaba	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465

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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	38,413
SIR APOLLO KAGGWA S.S	Kaggwa	Programme Conditional Grant - Non Wage Recurrent	0	45,380	15,127
SIR APOLLO KAGGWA S.S	Appolo Kagwa	Programme Conditional Grant - Non Wage Recurrent	0	1,974	651
NAMUGANGA S.S.S	Namuganga	Programme Conditional Grant - Non Wage Recurrent	0	110,860	36,953
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	0	11,545	2,886
KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,577	2,664
KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	28,751	7,188

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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	0	11,545	2,886
KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	8,221	2,055
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	3,748
Kakira Orphanage P.S	kakira orphanage	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153
KYOSIMBA ONANYA COU P.S	kyosimba onanya cu	Programme Conditional Grant - Non Wage Recurrent	0	5,963	1,988
NDESE COU P.S.	ndese cu	Programme Conditional Grant - Non Wage Recurrent	0	4,935	2,118
NDESE COU P.S.	ndese cu	Programme Conditional Grant - Non Wage Recurrent	0	6,353	3,746
Kayini R/C St. Kizito	kayini rc st. kizito	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341
Kasana UMEA P.S.	kasana umea	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701

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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	19,027
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	128,980	42,993
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	0	11,545	2,886

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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	0	23,090	5,773
NAMUGANGA HC	NAMUGANGA HC	Programme Conditional Grant - Non Wage Recurrent	0	17,035	4,259
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	3,469
Nakasenyi COU P.S.	nakasenyi cu	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
Kimegga P.S	kimegga ps	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
Bwegiire P.S	bwegiire	Programme Conditional Grant - Non Wage Recurrent	0	9,664	3,221
Kayini C/U P.S	kayini cu	Programme Conditional Grant - Non Wage Recurrent	0	5,535	3,125
Nabiga P.S	nabiga ps	Programme Conditional Grant - Non Wage Recurrent	0	7,376	2,459
Kalangalo R.C. P.S.	kalangalo rc	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
Buyita UMEA	buyita umea	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
Kitale R/C P.S	kitale rc	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
Namuganga P.S	namuganga ps	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446

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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	4,003
Kayini Kamwokya P.S	kayini kamwokya	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Kayini C/U P.S	kayini cu	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,845
Kibuye Mapeera	kibuye mapeera	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
Seeta Namanoga R.C. P.S.	seeta namanoga rc	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
Kyanika P.S	kyanika	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
Maggwa COU P.S.	maggwa	Programme Conditional Grant - Non Wage Recurrent	0	13,589	4,530
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	0	11,545	2,886
KYABALOGO HEALTH CENTRE	KYABALOGO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
KIYOOLA HC	KIYOOLA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
JOSEPH MUKASA HEALTH CENTRE M	JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
NAMUYENJE HEALTH CENTRE	NAMUYENJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,704	1,426
KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	21,154	5,289
KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	24,280	3,353
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,411	3,353

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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	2,967
Seeta Nazigo SDA	seeta nazigo sda	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,434
NAZIGO-SEETA R.C.	nazigo seeta rc	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
Nsonga R.C.	nsonga rc	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
KATENTE COU P.S.	katente cu	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
Seeta-Namanoga Umea	seeta namanoga umea	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
SEETA NAZIGO COU P.S.	seeta nazigo cu	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
Kiyoola R.C. P.S.	kiyoola rc	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
Namuyenje COU	namuyenje cu	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
Namina P.S.	namina ps	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
ST. KIZITO BANDA P.S.	st. kizito banda	Programme Conditional Grant - Non Wage Recurrent	0	6,205	2,068
Kibazo	kibazo	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Lukonge P.S	lukonge	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,817
SIR APOLLO KAGGWA P.S.	sir apollo kaggqwa	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
Kyetume COU P.S.	kyetume cu	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120

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Quarter 1

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	3,166
Nsonga COU P.S.	nsonga cu	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,226
MWANYANGIRI P.S.	mwanyangiri ps	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Makata P.S.	makata	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
Kyetume S.D.A. P.S.	kyetume sda	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651
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	29,293
KISOWERA S.S.S	Kisowera	Programme Conditional Grant - Non Wage Recurrent	0	199,660	66,553
KAMDA COMMUNITY S.S	Kamda	Programme Conditional Grant - Non Wage Recurrent	0	116,820	38,940

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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	0	11,371	2,886
NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,194	2,299
BULIKA HC	BULIKA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,451	3,363
NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,408	2,852
KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
MPOMA HC	MPOMA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886

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Quarter 1

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	0	10,603	2,651
KASENGE HC II	KASENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
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	2,682
NAMAWOJJOLO P.S.	namawojjolo ps	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
KATOOGO P.S	katoogo ps	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970
KIVUVU P.S	kivuvu	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
KASENGE P.S	kasenge ps	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
ST. ANDREWS MBALALA P/S	st. andrews mbalala	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011

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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	3,544
LWANYONYI P.S	lwanyonyi ps	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
KISOWERA P.S	kisowera	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
ST. PONSIANO P.S	st. ponsiano ps	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
NAMA UMEA	nama umea	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
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	42,887
KASANA SS & VOC SCH	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	132,180	44,060
MPUNGE SEED SS	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	38,880	12,960

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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	0	39,419	9,855
KIMENYEDDE HC	KIMENYEDDE HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
NAKIFUMA HC	NAKIFUMA HC	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
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	2,707
Ndwaddemutwe P.S.	ndwaddemutwe	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
Kawuku P.S.	kawuku ps	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719
Kawongo P.S.	kawongo ps	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593

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Quarter 1

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	3,637
Galigatya UMEA	galigatya umea	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
Kiwafu COU P.S.	kiwafu cu	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
Wabusanke Muslim P.s	wabusanke muslim	Programme Conditional Grant - Non Wage Recurrent	0	3,526	1,175
Kisoga Mumyuka P.S.	kisoga mumyuka	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
Kiyiribwa P.S.	kiyiribwa	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
Nteete P.S	nteete	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Bukasa Namuyadde	bukasa namuyadde	Programme Conditional Grant - Non Wage Recurrent	0	3,303	1,101
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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Quarter 1

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	0	17,154	0
BUNTABA HC	BUNTABA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
MBALIGA HC	MBALIGA HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
KYAMPISI HEALTH CENTRE	KYAMPISI HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
NAMASUMBI HC	NAMASUMBI HC	Programme Conditional Grant - Non Wage Recurrent	0	11,545	2,886
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	4,598
BULIJO P.S.	bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	10,724	3,575
ST. KIZITO NAMASUMBI	st. kizito namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
KYABAKADDE R/C	kyabakadde rc	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342
NAMASUMBI UMEA P.S.	namasumbi umea	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
KIYUNGA ISLAMIC	kiyunga islamic	Programme Conditional Grant - Non Wage Recurrent	0	18,555	6,185
Kasenene Umea P/S	kasenene umea	Programme Conditional Grant - Non Wage Recurrent	0	7,934	2,645

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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	3,364
KYABAKADDE P.S C/U	kyabakadde cu	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
BUNYIRI MUSLIM P.S	bunyiri muslim	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
NAMASUMBI C.U	namasumbi cu	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
ST. PONSIANO NGONDWE BULIMU P.S	st. ponsiano ngondwe bulimu	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
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	19,220
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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	0	238,442	59,611

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Quarter 1

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	0	115,452	28,863
NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	12,297	3,074
KOJJA HEALTH CENTRE	KOJJA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	51,457	12,864
NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	23,090	5,773
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	0	370,442	92,611

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,415
Bishop s West Primary School (SNE)	Bishop west	Programme Conditional Grant - Non Wage Recurrent	0	3,102	1,024
Busennya P.S.	busennya ps	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701
Namakwa COU P.S.	makata cu	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
Katosi c/u	katosi cu	Programme Conditional Grant - Non Wage Recurrent	0	11,692	3,897
NAMULUGWE	namulugwe	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
Nassejobe P.S.	nassejobe ps	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,697
SALAMA SCHOOL FOR THE BLIND	salama school for the blind	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,629
Kabimbiri R.C. P.S.	kabimbiri rc	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
Bunyama P.S.	bunyama ps	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
Nakifuma Children s Voluntary P.S.	nakifuma childrens voluntary	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,223
Kakinzi P.S	kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017

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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	2,384
Gonve COU P.S.	gonve cu	Programme Conditional Grant - Non Wage Recurrent	0	5,535	1,845
Mpumu P.S.	mpumu ps	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
KASAAYI R/C P.S.	kasaayi rc	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
Bugolombe P.S	bugolombe ps	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
LUYOBYO P.S	luyobyoy	Programme Conditional Grant - Non Wage Recurrent	0	4,233	1,411
DDIIKWE COU P.S	ddiikwe cu	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696
Kijjo P.S.	kijjo ps	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
Naggalama Mixed P/S	naggalama mixed	Programme Conditional Grant - Non Wage Recurrent	0	19,076	6,359
Bwalala Umea	bwalala umea	Programme Conditional Grant - Non Wage Recurrent	0	1,945	648
Namyoooya St. Bazekuketa P/S	namyoooya st. bazekuketa ps	Programme Conditional Grant - Non Wage Recurrent	0	6,223	2,074
St. Andrew Kisoga p/S	st. andrew kisoga	Programme Conditional Grant - Non Wage Recurrent	0	15,281	5,094
SALAMA SCHOOL FOR THE BLIND	salama school for the blind	Programme Conditional Grant - Non Wage Recurrent	0	2,726	909
Namataba P.S.	namataba ps	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
Nakanyonyi P.S.	nakanyonyi ps	Programme Conditional Grant - Non Wage Recurrent	0	17,532	5,844

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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	4,363
Nakibanga P.S.	nakibanga ps	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
Kasawo Public School	kasawo public	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
Namagunga Mixed P.S	namagunga mixed	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	st. joseph balikuddembe kulubbi	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
Kasawo Mubanda P.S.	kasawo mubanda	Programme Conditional Grant - Non Wage Recurrent	0	18,202	6,067
NAMAGUNGA P.S.	namagunga brdg	Programme Conditional Grant - Non Wage Recurrent	0	40,336	13,445
St. Agnes P.S	st. agnes ps	Programme Conditional Grant - Non Wage Recurrent	0	18,183	6,061
Bunankanda P.S.	bunankanda ps	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
Nabalanga P.S	nabalanga ps	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
KIBAMBA NOOR P.S	kibamba noor	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
BUGOYE P.S.	bugoye ps	Programme Conditional Grant - Non Wage Recurrent	0	4,307	1,436
TERERE P.S.	terere ps	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
St. Jude Wakiso	st. jude wakiso	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614

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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	3,060
Kyabazaala Public P.S.	kyabazaala public	Programme Conditional Grant - Non Wage Recurrent	0	9,664	3,221
Maziba P/S	maziba ps	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
Nalubabwe Muslim P.S	nalubabwe muslim	Programme Conditional Grant - Non Wage Recurrent	0	5,963	1,988
Abdu Rahman Nakiwaate	abdu rahman nakiwaate	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
Nsanja COU P.S.	nsanja cu	Programme Conditional Grant - Non Wage Recurrent	0	16,267	5,422
Nakiwaate P.S.	nakiwaate	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
Kakukulu P.S	kakukulu ps	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
St. Charles Lwanga Kiyanja	st. charles lwanga kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
ST. MARK KIKANDWA C.U P.S.	st. mark kikandwa cu	Programme Conditional Grant - Non Wage Recurrent	0	16,714	5,571
Bamusuuta COU P.S.	bamusuuta	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
KYOGA COU P.S.	kyoga cu	Programme Conditional Grant - Non Wage Recurrent	0	10,594	3,531
Nakaswa R.C. P.S.	nakaswa rc	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,919
Lutengo St. Kizito P/S	lutengo st kizito	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
BUNTABA P.S.	buntaba	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,806

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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	3,792
Kateete R.C. P.S.	kateete rc	Programme Conditional Grant - Non Wage Recurrent	0	6,223	2,074
Kazinga UMEA P.S.	kazinga umea	Programme Conditional Grant - Non Wage Recurrent	0	11,561	3,854
Gonve UMEA	gonve umea	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
Kikandwa P/S	kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
Kanyogoga P.S	kanyogoga ps	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
Katosi R.C. P.S.	katosi rc	Programme Conditional Grant - Non Wage Recurrent	0	8,567	2,856
St. John Kikube P/S	st. john kikube	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
St. Mulumba Nyenyodde	st. mulumba nyenyodde	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
Nakisunga P.S.	nakisunga ps	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257
BUNAKIJJJA P/S	bunakijja ps	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
Kayanja Community School	kayanja community	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,308
SITTANKYA P.S	sittankya ps	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
Nakanyonyi Project	nakanyonyi project	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
Nakifuma P.S.	nakifuma ps	Programme Conditional Grant - Non Wage Recurrent	0	17,476	5,825

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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	2,050
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	36,873
NAMANOGA SS	Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	30,880	10,293
NAMATABA S.S	Namataba	Programme Conditional Grant - Non Wage Recurrent	0	133,160	44,387
KOJJA S.S.S	Kojja	Programme Conditional Grant - Non Wage Recurrent	0	142,780	47,593
B.L.K MUWONGE NTUNDA	Ntunda	Programme Conditional Grant - Non Wage Recurrent	0	74,580	24,860
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 Management					
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 Management					
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 1**

<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 1

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