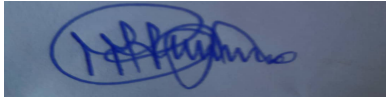

VOTE: 899 Mukono District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 01-03-2024

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

VOTE: 899 Mukono District**Quarter 2****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	1,079,942	32%
Discretionary Government Transfers	5,412,739	5,708,162	2,854,081	53%
Conditional Government Transfers	51,063,078	56,804,138	29,900,366	59%
Other Government Transfers	3,866,638	3,866,638	1,002,265	26%
External Financing	3,986,979	3,986,979	109,704	3%
Total Revenues shares	67,679,434	73,715,917	34,946,359	52%

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	1,858,987	49%
Tourism Development	3,000	3,000	1,000	33%
Natural Resources, Environment, Climate Change, Land And Water Management	1,204,669	1,246,762	448,630	37%
Private Sector Development	436,678	436,678	247,977	57%
Integrated Transport Infrastructure And Services	3,056,918	3,056,918	406,473	13%
Digital Transformation	14,400	14,400	1,600	11%
Human Capital Development	44,643,830	44,969,665	19,525,187	44%
Public Sector Transformation	7,988,945	11,887,147	4,812,025	60%
Community Mobilization And Mindset Change	1,728,333	1,728,333	137,210	8%
Governance And Security	3,589,709	3,885,132	1,738,040	48%
Development Plan Implementation	1,195,950	1,195,950	384,834	32%
Grand Total	67,679,434	73,715,917	29,561,962	44%
Wage	39,632,539	39,803,688	19,436,867	49%
Non-Wage Recurrent	20,629,369	25,592,391	9,357,976	45%
Domestic Devt	3,430,547	4,332,859	662,160	19%
External Financing	3,986,979	3,986,979	104,959	3%

VOTE: 899 Mukono District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q2 FY 23/24, the District had received UGX 34,946,359,000 against the planned UGX 67,679,434,000 translating to 52% budget performance, which was above the expected performance due to 59% performance of Conditional Government Transfers and 53% performance of Conditional government Transfers. Performance above the expected 50% because of supplementary budget of UGX 6,036,482,327 to cater for Exgratia, UGFIT- Development, Secondary Wage and Sector Non-Wage Pension And Gratuity. However, Locally Raised Revenue, Other Government Transfers and External Financing performed below 50%. The overall disbursements to departments and Lower Local Governments were UGX 34,946,359,000 implying a budget release of 100%. On departmental expenditure, UGX 29,778,952,000 representing 85.2% of the overall disbursement was utilized to achieve departmental outputs leaving unspent balance of 14.8% at the end of Q2 for FY 23/24. Wage accounted for 65.3% of the overall total expenditure, 31.6% supported Non-wage related expenditures. 3.1 % was utilised to support donor and domestic development related activities in Q2.

VOTE: 899 Mukono District**Quarter 2****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	1,079,942	32%
Advertisements/Bill Boards	24,630	24,630	4,259	17%
Agency Fees	25,000	25,000	600	2%
Animal and Crop Husbandry related Levies	20,588	20,588	0	0%
Business licenses	576,766	576,766	361,698	63%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	4,431	20%
Local Services Tax-Payable By Individuals	457,163	457,163	335,732	73%
Other fees e.g. street parking fees	1,202,862	1,202,862	262,211	22%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	783,221	783,221	109,192	14%
Registration fees for Documents and Businesses	26,520	26,520	507	2%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	1,312	1%
Discretionary Government Transfers	5,412,739	5,708,162	2,854,081	53%
District Discretionary Equalisation Development Grant	671,473	671,473	335,737	50%
District Unconditional Grant Non-Wage	950,287	1,245,709	622,855	66%
District Unconditional Grant Wage	3,174,977	3,174,977	1,587,488	50%
Urban Discretionary Equalisation Development Grant	72,811	72,811	36,405	50%
Urban Unconditional Grant Wage	263,396	263,396	131,698	50%
Urban Unconditional Non-Wage	279,796	279,796	139,898	50%
Conditional Government Transfers	51,063,078	56,804,138	29,900,366	59%
Programme Conditional Grant - Non Wage Recurrent	12,742,648	17,410,247	10,288,995	81%
Programme Conditional Grant - Development	2,111,448	3,013,760	1,506,880	71%
Programme Conditional Grant - Wage Recurrent	36,194,167	36,365,315	18,097,083	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%

VOTE: 899 Mukono District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	3,866,638	3,866,638	1,002,265	26%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	340,700	36%
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450	72,450	100%
Neglected Tropical Diseases (NTDs)	900,000	900,000	42,902	5%
Parish Community Associations (PCAs)	234,188	234,188	111,590	48%
Support to PLE (UNEB)	80,000	80,000	77,520	97%
Uganda Road Fund (URF)	1,600,000	1,600,000	353,304	22%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	3,799	13%
External Financing	3,986,979	3,986,979	109,704	3%
Gesellschaft für Internationale Zusammenarbeit (GIZ)	131,900	131,900	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079	97,941	13%
United Nations Children Fund (UNICEF)	3,100,000	3,100,000	11,763	0%
Total Revenues Shares	67,679,434	73,715,917	34,946,359	52%

VOTE: 899 Mukono District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Q2 FY 23/24, locally raised revenue performed at 32%. This was below the projected performance because all planned local resources performed below 50% 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 335732,000 for Local Services Tax, UGX 361,698,000 as Business licenses, UGX 109,192,000 for Property related Duties/Fees, UGX 507,000 for Registration fees for Document and Business, UGX 4,259,000 as Advertisement, UGX 1,312,000 as Rent and Rates –Non Produced Assets –From Private entities, UGX 4,431,000 as Local hotel Tax and UGX 262,211,000 as Other Fees and Charges

Cumulative Performance for Central Government Transfers

By the end of Q2, the district had received UGX 32,754,447,000 against the expected UGX 56,475,817,000 representing 60%, 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 and Supplementary budget of UGX 6,036,482,327 to cater for Exgratia, UGFIT- Development, Secondary Wage and Sector Non-Wage Pension and Gratuity. 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 Q2, the district had received UGX 1,002,265,000 as Other Government Transfers against the expected UGX 3,866,638,000 representing 26% which was below the projected 50% and this was attributed to under performance of Makerere University Walter Reed Project (MUWRP), Neglected Tropical,Uganda Road Fund and Uganda Women Entrepreneurship Program.

Cumulative Performance for External Financing

By the end of Q2, district had received UGX 109,704,000 against UGX 3,986,979,000 translating to 3%, which was below the expected performance due to none receipt of funds from Gesellschaft fur Internationale Zusammenarbeit GIZ and 0.38% performance of United Nations Children Fund (UNICEF)

VOTE: 899 Mukono District**Quarter 2****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	6,197,882	58%	4,385,333
Sub-Total	10,650,728	0	6,197,882	58%	4,385,333
Department: Finance					
10 Financial Management and Accountability (LG)	465,537	0	189,373	41%	94,266
Sub-Total	465,537	0	189,373	41%	94,266
Department: Statutory bodies					
10 Legislation and Oversight	920,644	0	376,527	41%	264,438
Sub-Total	920,644	0	376,527	41%	264,438
Department: Production and Marketing					
10 Agricultural Extension	2,815,103	0	1,452,331	52%	820,807
20 Agricultural Production	1,001,899	0	406,657	41%	235,222
Sub-Total	3,817,003	0	1,858,987	49%	1,056,029
Department: Health					
10 Primary HealthCare	10,756,576	0	4,564,128	42%	2,368,890
20 Hospital Services	650,685	0	304,442	47%	152,221
30 Health Management and Supervision	2,150,000	0	261,162	12%	134,755
Sub-Total	13,557,261	0	5,129,733	38%	2,655,866
Department: Education					
10 Pre-Primary and Primary Education	14,444,701	0	6,565,420	45%	3,003,957
20 Secondary Education	15,785,931	0	7,639,463	48%	3,370,424
40 Education&Sports Management and Inspection	855,937	0	190,571	22%	121,785
Sub-Total	31,086,569	0	14,395,454	46%	6,496,166
Department: Roads and Engineering					
10 Community Access Roads	3,235,000	0	406,473	13%	364,408
Sub-Total	3,235,000	0	406,473	13%	364,408

VOTE: 899 Mukono District**Quarter 2**

	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	280,888	36%	255,614
Sub-Total	786,868	0	280,888	36%	255,614
Department: Natural Resources					
10 Natural Resources Management	417,801	0	167,742	40%	85,614
Sub-Total	417,801	0	167,742	40%	85,614
Department: Community Based Services					
10 Community Mobilisation	1,646,000	0	96,067	6%	57,692
20 Empowerment and Mindset Change	82,333	0	41,143	50%	20,562
Sub-Total	1,728,333	0	137,210	8%	78,254
Department: Planning					
10 Planning and Statistics	449,013	0	134,481	30%	94,170
Sub-Total	449,013	0	134,481	30%	94,170
Department: Internal Audit					
10 Compliance	140,000	0	45,735	33%	24,213
Sub-Total	140,000	0	45,735	33%	24,213
Department: Trade, Industry and Local Development					
10 Commercial Services	424,678	0	241,478	57%	227,212
Sub-Total	424,678	0	241,478	57%	227,212
Grand Total	67,679,434	0	29,561,962	44%	16,081,583

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,115,798	14,192,081	9,354,073	92%	2,531,528
District Unconditional Grant Non-Wage	114,055	114,055	57,028	50%	28,514
District Unconditional Grant Wage	961,077	961,077	480,539	50%	240,269
Locally Raised Revenues	280,000	280,000	71,570	26%	31,650
Multi-Sectoral Transfers to LLGs_NonWage	1,904,120	2,082,202	1,010,677	53%	708,820
Programme Conditional Grant - Non Wage Recurrent	6,593,149	10,491,351	7,602,563	115%	1,456,426
Urban Unconditional Grant Wage	263,396	263,396	131,698	50%	65,849
Development Revenues	534,931	534,931	158,745	30%	158,745
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
Multi-Sectoral Transfers to LLGs_Gou	522,931	522,931	152,745	29%	152,745
Total Revenues Shares	10,650,728	14,727,012	9,512,819	89%	2,690,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,224,473	1,224,473	561,298	46%	316,970
Non Wage	8,891,325	12,967,608	5,483,838	62%	3,915,618
Development Expenditure					
Domestic Development	534,931	534,931	152,745	29%	152,745
External Financing	0	0	0	0%	0
Total Expenditure	10,650,728	14,727,012	6,197,882	58%	4,385,333
C: Unspent Balances					
Recurrent Balances					
			3,308,937		
Wage			50,938		
Non Wage			3,257,998		
Development Balances					
			6,000		
Domestic Development			6,000		
External Financing			0		

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department****Total Unspent****3,314,937****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, the department had received UGX 9,512,819,000 against UGX, 10,650,728,000 approved budget Performance was at 89% 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 6,200,750,000 leaving UGX 3,312,069,000 as unspent by the end of Q2 for FY 23/24.

Reasons for unspent balances on the bank account

There was a balance of UGX 3,312,069,000 at the end of Q2. Of which UGX 50,938,000 was wage balances for Town Council Staff that had not been recruited due to lack of District Service Commission , Non-wage was UGX 3,255,130,000 meant for mainly pension and gratuity related payments for which the approvals had not been completed by the end of Q2. Development revenues were UGX 6,000,000 as DDEG funds for capacity building activities to be implemented in Q3

Highlights of physical performance by end of the quarter

The department paid Staff salaries worth UGX 316,970,000, Pension worth UGX 947,297,084 and Gratuity worth UGX 375,559,303 in Q2. Celebrated 15 Civil Marriages at the Dist- hqters. Carried out UGFIT monitoring in LLG. Held 8 Senior Management and 6 PDM Secretariat meetings. Paid for UMEME office bills worth UGX 2,000,000 and water bills worth UGX 1,000,000. Coordinated the preparation of Budget Conference for the preparation of budget for FY 24/25. Carried out supervision and Monitoring of service delivery in LLGs. Facilitated all mandatory Committees and meetings such as DTPC, Executive, District Natural Resources and Environment Committee and DWSCC. Coordinated Mobilisation for PDM activities in LLG. Transferred UGX 480,212,438 as Local Revenue, UGX 158,140,016 as Non-Wage and UGX 152,745,351 as DDEG to 16 LLGs in Q2

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	445,537	445,537	206,269	46%	104,384
District Unconditional Grant Non-Wage	115,537	115,537	57,769	50%	28,884
District Unconditional Grant Wage	240,000	240,000	120,000	50%	60,000
Locally Raised Revenues	90,000	90,000	28,500	32%	15,500
<i>Development Revenues</i>	20,000	20,000	7,000	35%	7,000
Locally Raised Revenues	20,000	20,000	7,000	35%	7,000
Total Revenues Shares	465,537	465,537	213,269	46%	111,384
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	240,000	240,000	105,490	44%	52,277
Non Wage	205,537	205,537	83,883	41%	41,989
<i>Development Expenditure</i>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	465,537	465,537	189,373	41%	94,266
C: Unspent Balances					
<i>Recurrent Balances</i>			16,896		
Wage			14,510		
Non Wage			2,386		
<i>Development Balances</i>			7,000		
Domestic Development			7,000		
External Financing			0		
Total Unspent			23,896		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, the department had received Ug Shs 213,269,000/= translating to 46% of the planned revenue performance. This was below the expected performance attributed to Low realization of recurrent Locally Raised Revenue at Ug Shs 28,500,000 (32%) and Development Locally Raised Revenue at Ug Shs 7,000,000 (35%). On the expenditure side, the department spent Ug Shs 188,881,000 (88.6%) leaving unspent of Ug Shs 24,388,000/= (11.4%)

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of Ug Shs 24,388,000/= Wage was Shs 14,510,000 due to pending promotions and recruitments through the District Service Commission. Non-Wage was Shs 2,878,000 due to activities planned to be implemented in Q3. Development Locally Raised Revenue was Ug Shs 7,000,000 for procurement of ICT equipment for which the procurement process was still on by the end of Q2.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q2 FY 23/24. Coordinated 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 Health centres, Non-Wage and Locally Raised Revenue to sub-counties. Provided back up support to Lower Local Government in revenue Mobilization and management. Prepared and Submitted audit responses for 2022/2023FY to the Office of Auditor 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. Coordinated successfully the Budget Conference for the preparation of budget for fy 24/25. Prepared performance reports to finance Committee. Prepared Supplementary Budget 1 for 2023/24FY

VOTE: 899 Mukono District**Quarter 2****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	516,119	56%	344,602
District Unconditional Grant Non-Wage	257,643	553,066	276,533	107%	212,122
District Unconditional Grant Wage	290,000	290,000	145,000	50%	72,500
Locally Raised Revenues	373,000	373,000	94,586	25%	59,979
Development Revenues	0	0	0	0%	0
Total Revenues Shares	920,644	1,216,066	516,119	56%	344,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	93,381	32%	45,151
Non Wage	630,644	926,066	283,146	45%	219,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	920,644	1,216,066	376,527	41%	264,438
C: Unspent Balances					
Recurrent Balances			139,592		
Wage			51,619		
Non Wage			87,973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			139,592		

Summary of Department Revenues and Expenditure by Source

The department budgeted for UGX 920,644,000/= and received a cumulative funds worth 516,119,000 /= as per 2 quarter representing 56% of the total budget. Out of the released funds 516,119,000/= the department spent 344,602,000/= representing 41% and had a balance of 139,592,000/=

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

The unspent funds amounting to 139,592,000/= was in respect to wage amounting to 51,619,000/= meant to pay Chairperson DSC and gratuity for politicians which is paid at the end of the F.Y, 87,973,000/= 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 DLB and Contracts committee.
Monitored Government programs
Held 3 council meetings and transferred honoraria to Lower Local Government

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	3,517,003	4,131,713	2,065,357	59%	1,188,356
District Unconditional Grant Wage	692,899	692,899	346,450	50%	173,225
Locally Raised Revenues	9,000	9,000	4,000	44%	4,000
Programme Conditional Grant - Non Wage Recurrent	0	614,711	307,355	0%	307,355
Programme Conditional Grant - Wage Recurrent	2,815,103	2,815,103	1,407,552	50%	703,776
<i>Development Revenues</i>	300,000	1,160,219	459,617	153%	440,760
Locally Raised Revenues	300,000	300,000	29,508	10%	10,651
Programme Conditional Grant - Development	0	860,219	430,109	0%	430,109
Total Revenues Shares	3,817,003	5,291,932	2,524,974	66%	1,629,116

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	3,508,003	3,508,003	1,573,863	45%	770,905
Non Wage	9,000	623,711	234,448	2,605%	234,448
<i>Development Expenditure</i>					
Domestic Development	300,000	1,160,219	50,676	17%	50,676
External Financing	0	0	0	0%	0
Total Expenditure	3,817,003	5,291,932	1,858,987	49%	1,056,029

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			257,045		
Non Wage			180,138		
<i>Development Balances</i>					
Domestic Development			76,907		
External Financing			408,941		
Domestic Development			408,941		
External Financing			0		
Total Unspent			665,987		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2**SECTION B : Summary by Department**

At the end of Q2, the departmental cumulative out turn was at 66% , this over performance was attributed to allocation of programme conditional grant (recurrent)of 614,711,000 and programme conditional grant development of 860,219,000 as per the revised budget. The cumulative quarterly expenditures performed at 49% leaving unspent of 665,987,000.

Reasons for unspent balances on the bank account

Of the unspent funds 665,987,000/= included, UGX 408,941,000 as development revenue due to delayed procurement of service providers to undertake critical planned quarterly development activities. The recurrent balance was 257,045,000/= of which Non-wage was 76,907,000/= for field work activities; to implemented in Q3 due to unreconciled EFTs during quarter 2. UGX 180,138,000/= for wage to be paid; production staff during Q3.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q2. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation of community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); Fish quality assurance at Katosi, Kiziru, Buleebi among other gazetted fish landing sites. Funds received facilitated the procurement process for the quarterly planned development projects such as procurement of fuel to support field activities including among others fisher and fish workers registration; conducting farm visits for micro-scale irrigation prospective beneficiaries. Follow up, training and support supervision of PDM beneficiary farmers in 88 parishes.

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	11,234,921	11,234,921	5,068,063	45%	2,557,383
Locally Raised Revenues	20,000	20,000	2,000	10%	2,000
Other Transfers from Central Government	1,850,000	1,850,000	383,602	21%	214,152
Programme Conditional Grant - Non Wage Recurrent	1,720,564	1,720,564	860,282	50%	430,141
Programme Conditional Grant - Wage Recurrent	7,644,357	7,644,357	3,822,178	50%	1,911,089
<i>Development Revenues</i>	2,322,340	2,322,340	239,621	10%	239,621
District Discretionary Equalisation Development Grant	224,967	224,967	70,533	31%	70,533
External Financing	1,955,079	1,955,079	97,941	5%	97,941
Programme Conditional Grant - Development	142,295	142,295	71,147	50%	71,147
Total Revenues Shares	13,557,261	13,557,261	5,307,684	39%	2,797,004
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,644,357	7,644,357	3,820,239	50%	1,897,661
Non Wage	3,590,564	3,590,564	1,163,722	32%	612,434
<i>Development Expenditure</i>					
Domestic Development	367,261	367,261	47,830	13%	47,830
External Financing	1,955,079	1,955,079	97941.428	5%	97,941
Total Expenditure	13,557,261	13,557,261	5,129,733	38%	2,655,866
C: Unspent Balances					
<i>Recurrent Balances</i>			84,101		
Wage			1,939		
Non Wage			82,162		
<i>Development Balances</i>			93,850		
Domestic Development			93,850		
External Financing			0		
Total Unspent			177,951		

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of Q2, Cumulatively the releases to the department stood at 39%. This performance was below the expected due to under performance of Locally Raised Revenues, External Financing, Other Transfers from Central government in Q2 FY 23/24. Programme Conditional Grant Wage, Non-Wage and Development performed at 50%. Wage consumed 72% of the total expenditure while Non-Wage related activities consumed 22.7%. The absorption capacity of the department for the receipts was 97.3% at the end of Q2

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 137,002,000 at the end of Q2. Non-wage was Shs 41,213,000 due to ongoing requisition process for planned activities. Development grant was Shs 93,850,000 due to ongoing procurement process for capital works.

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 two in FY 23/24. Paid monthly wages to health workers under MUWRP worth UGX 175,704,180 for three months in Q2 in FY 23/24. Transferred UGX 253,270,096 to health Centres II, III and IV and UGX 152,221,189 to Mukono General and Naggalama hospitals. Conducted follow up on alerts in disease Surveillance and sensitization of LC1 and VHTs on assessment and verification of identified cases. Facilitated selected private health practitioners in Integrated Management of Malaria at a cost of Shs 81,701,428. Facilitated the implementation of ICDs at cost of UGX 40,462,458

VOTE: 899 Mukono District

Quarter 2

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	14,396,918	48%	6,547,897
District Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Locally Raised Revenues	20,000	20,000	12,700	64%	12,700
Other Transfers from Central Government	80,000	80,000	77,520	97%	77,520
Programme Conditional Grant - Non Wage Recurrent	4,174,034	4,328,721	1,391,345	33%	0
Programme Conditional Grant - Wage Recurrent	25,734,707	25,905,855	12,867,353	50%	6,433,677
Development Revenues	981,828	981,828	252,677	26%	252,677
External Financing	500,000	500,000	11,763	2%	11,763
Programme Conditional Grant - Development	481,828	481,828	240,914	50%	240,914
Total Revenues Shares	31,086,569	31,412,404	14,649,595	47%	6,800,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,830,707	26,001,855	12,900,455	50%	6,385,051
Non Wage	4,274,034	4,428,721	1,476,079	35%	92,195
Development Expenditure					
Domestic Development	481,828	481,828	11,902	2%	11,902
External Financing	500,000	500,000	7018	1%	7,018
Total Expenditure	31,086,569	31,412,404	14,395,454	46%	6,496,166
C: Unspent Balances					
Recurrent Balances			20,384		
Wage			14,899		
Non Wage			5,485		
Development Balances			233,757		
Domestic Development			229,012		
External Financing			4,745		
Total Unspent			254,141		

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department had received UGX 14,649,595,000/= translating to 47% of the approved budget. This was slightly below the expected performance due to 26% Performance of Development revenues,33% performance of Programme Conditional None Wage Recurrent. However, there was over performance of locally raised Revenues and other Transfers from Central government.

Reasons for unspent balances on the bank account

By the end of Q2, the department had balances of UGX 254,141,000 .Of which , Non- Wage was Ug Shs 5,485,000 for uncleared requisition for te department in Q2,Development revenues were UX 233,757,000 mainly for ongoing procurement process for capital works.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q2 for FY 23/24 as per following categories ;Primary teachers -UGX 2,992,054,615, Secondary teachers -UGX 3,370,424,228 and Education Staff Salaries -UGX 22,571,961

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,160,000	1,981,918	438,304	20%	388,304
District Unconditional Grant Wage	160,000	160,000	80,000	50%	40,000
Locally Raised Revenues	400,000	400,000	5,000	1%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	178,082	0	0	0%	0
Other Transfers from Central Government	1,421,918	1,421,918	353,304	25%	343,304
<i>Development Revenues</i>	1,075,000	1,075,000	535,000	50%	285,000
District Discretionary Equalisation Development Grant	75,000	75,000	35,000	47%	35,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	3,235,000	3,056,918	973,304	30%	673,304
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	160,000	160,000	79,092	49%	37,028
Non Wage	2,000,000	1,821,918	166,863	8%	166,863
<i>Development Expenditure</i>					
Domestic Development	1,075,000	1,075,000	160,517	15%	160,517
External Financing	0	0	0	0%	0
Total Expenditure	3,235,000	3,056,918	406,473	13%	364,408
C: Unspent Balances					
<i>Recurrent Balances</i>			192,349		
Wage			908		
Non Wage			191,441		
<i>Development Balances</i>			374,483		
Domestic Development			374,483		
External Financing			0		
Total Unspent			566,831		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, the cumulative performance was Ug. Shs 973,304,000 leading to budget performance of 30% .This was below the expected performance due to Locally Raised Revenue, Other Government transfers and District Discretionary Equalisation Grant performing below 50% in Q2. The absorption capacity of the receipts was 32% hence leaving unspent balance of 68% at the end of Q2. Wage accounted for 13.6% of the overall expenditure, 86.4% was used to fund non-wage and development related activities in Q2.

Reasons for unspent balances on the bank account

By the end of Q2 FY 23/24, the department had unspent funds of UGX 393,166,000. Of which UGX 191,1441,000 was Uganda Road Fund and UGX 200,817,000 was Sector Development grant and this was due to interruption of works by heavy rains.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q2 FY 23/24. Carried out routine manual maintenance of 411.95 Km of District roads at a cost of UGX 61,793,000. Transferred UGX 178,081,357 to Lower local governments

VOTE: 899 Mukono District**Quarter 2****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					
<i>Recurrent Revenues</i>	244,727	244,727	103,364	42%	57,682
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	62,000	62,000	12,000	19%	12,000
Programme Conditional Grant - Non Wage Recurrent	102,727	102,727	51,364	50%	25,682
<i>Development Revenues</i>	542,141	584,234	312,117	58%	312,117
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	40,000
Programme Conditional Grant - Development	487,326	529,419	264,710	54%	264,710
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	786,868	828,962	415,481	53%	369,799

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	80,000	80,000	9,307	12%	4,947
Non Wage	164,727	164,727	57,655	35%	36,742
<i>Development Expenditure</i>					
Domestic Development	542,141	584,234	213,926	39%	213,926
External Financing	0	0	0	0%	0
Total Expenditure	786,868	828,962	280,888	36%	255,614

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			36,401		
Non Wage			30,693		
<i>Development Balances</i>					
Domestic Development			5,708		
External Financing			98,191		
Total Unspent			134,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, Outturn and Expenditure stood at 53% and 36% respectively. This Outturn was above the anticipated 50% due to the 100% performance of DDEG in Development revenue however in the total expenditure, the underperformance was due to the 12% of Wage 35% of Non-wage and 39% from development expenditure hence leaving unspent balances of UGX 134,593,000.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 134,593,000 at the end of Q2. Of which UGX 30,693,000 was wage, Non-Wage was UGX 5,708,000 and development which was UGX 98,191,000 meant to clear payments for misenyi water scheme and a feasibility study for Ntunda piped water scheme to be done in quarter 3. 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 WSCs replaced and retrained in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Kyampisi Mpatta, Katosi, and Namtaba Sub counties/ TC. Paid salaries for the staff in the department.

VOTE: 899 Mukono District**Quarter 2****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	195,400	49%	99,700
District Unconditional Grant Wage	330,000	330,000	165,000	50%	82,500
Locally Raised Revenues	20,000	20,000	4,000	20%	4,000
Programme Conditional Grant - Non Wage Recurrent	52,801	52,801	26,400	50%	13,200
Development Revenues	30,000	15,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	15,000	15,000	50%	15,000
Total Revenues Shares	432,801	417,801	210,400	49%	114,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,000	330,000	148,620	45%	73,440
Non Wage	72,801	72,801	19,122	26%	12,174
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,801	417,801	167,742	40%	85,614
C: Unspent Balances					
Recurrent Balances			27,659		
Wage			16,380		
Non Wage			11,279		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			42,659		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Outturn and Expenditure stood at 49% and 40% respectively. This was below the anticipated 50% due to the 20% performance of Locally Raised Revenue respectively in revenue and 45% of wage and 26% of Non-Wage under the expenditure. Expenditure of UGX 85,614,000 was less than revenues of UGX 114,700,000 hence a leaving unspent balances of UGX 42,659,000

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of quarter two the Department had unspent balance of UGX 42,659,000 of which UGX 11,279,000 was non-wage and wage standing at UGX 16,380,000/= plus UGX 15,000,000 which was development. This development balance was to procure seedlings but was transferred to third quarter. The Non-wage was for activities to be done in quarter 3 and wage is to recruit the Forest and Environment Officer which was not possible due to the lack a DSC.

Highlights of physical performance by end of the quarter

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 survey checks for land transactions (sub divisions) of mainly mailo land done; Land dispute resolutions made. DLB meeting held; Site inspections done before the offers. Induction of all Area land committees done.

VOTE: 899 Mukono District**Quarter 2****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	149,965	46%	84,132
District Unconditional Grant Wage	181,000	181,000	90,500	50%	45,250
Locally Raised Revenues	35,000	35,000	14,500	41%	14,500
Other Transfers from Central Government	30,000	30,000	3,799	13%	3,799
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	41,166	50%	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	149,965	9%	84,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,000	181,000	77,787	43%	39,412
Non Wage	147,333	147,333	59,423	40%	38,842
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	137,210	8%	78,254
C: Unspent Balances					
Recurrent Balances			12,755		
Wage			12,713		
Non Wage			42		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,755		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

The department cumulate release was 149,965,000 (9%) of the approved budget of 1,728,333,000/=. The underperformance is as a result of non-realization of external financing from UNICEF as anticipated, other Government Transfer from Central Government at 13% and LRR at 41%. On expenditure side, the department spent 137,210,000/= (8%) leaving unspent of 12,755,000/=

Reasons for unspent balances on the bank account

The un spent balance of UGX 12,755,000 was majorly wage for DCDO who is not substantively appointed. The balance on none wage was balances on budget lines at the end of Q2

Highlights of physical performance by end of the quarter

Disability council, Women Council and Youth Council meetings held at district level. Monitored PWD groups, 23 YLP groups and UWEB, trained older persons at Ntawo, Youth day celebration at Kabale attended, Disability day at Mbarara attended
paid salaries to community department, conducted 2 NGO monitoring committee meetings, signed 8 MOUs with partners, staff carried out CBR related activities, inspected 40 work places and procured office stationery, Conducted district youth day celebrations at Headquarter then IDD at Goma Division
Resettlement of children, handled child protection cases at District, Transporting offenders to Naguru, supervised and monitored children's homes
Trained CDOs in household visioning
Facilitated 32 instructors. Facilitated 16 CDOs to monitor FAL classes. Supported 7 members of Gender committee to monitor FAL classes

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	222,727	222,727	114,825	52%	63,754
District Unconditional Grant Non-Wage	90,287	90,287	45,143	50%	22,572
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	84,440	84,440	45,682	54%	29,182
<i>Development Revenues</i>	226,287	226,287	52,864	23%	52,864
District Discretionary Equalisation Development Grant	71,826	71,827	52,864	74%	52,864
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	167,689	37%	116,618
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	48,000	48,000	22,154	46%	11,155
Non Wage	174,727	174,727	87,764	50%	58,453
<i>Development Expenditure</i>					
Domestic Development	94,387	94,387	24,563	26%	24,563
External Financing	131,900	131,900	0	0%	0
Total Expenditure	449,013	449,013	134,481	30%	94,170
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,907		
Non Wage			1,846		
			3,061		
<i>Development Balances</i>					
Domestic Development			28,301		
External Financing			0		
Total Unspent			33,208		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

By the end of Q2 FY 23/24, the cumulative performance was Ug. Shs 167,690,000 translating to 37%. The receipts for the department were below the expected 50% due to 23% performance of development revenues in Q2. The absorption capacity of the resources by the department was 75% hence leaving 25% as unspent funds by the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 33,208,000 by end of Q2. Non-Wage constituted UGX 3,061,000 and this was mainly for the planned activities in Q2.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months at a tune of UGX 11,155,000, Coordinated 3 District Technical Planning Committee meetings to discuss service delivery in departments and lower local governments. Coordinated External Assessment by affirm hired by Office the Prime Minister for departments. Coordinated the preparation and submission on behalf of Office of CAO Q1 FY 22/23 Budget performance report and Budget Framework Paper for FY 24/25 using the Programme Budgeting System. Coordinated accountability meetings in 16 lower local governments on behalf of CAO. Carried out data collection for the formulation of Quarterly Statistical abstract for FY 23/24. Provided technical backstopping to Lower Local Governments in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q2 FY 23-24. Procured Tonner and Stationary for the department in Q2 FY 23-24.

VOTE: 899 Mukono District**Quarter 2****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					
<i>Recurrent Revenues</i>	140,000	140,000	48,500	35%	25,500
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	60,000	60,000	8,500	14%	5,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	140,000	140,000	48,500	35%	25,500
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,000	60,000	27,235	45%	13,713
Non Wage	80,000	80,000	18,500	23%	10,500
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,000	140,000	45,735	33%	24,213
C: Unspent Balances					
<i>Recurrent Balances</i>			2,765		
Wage			2,765		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,765		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Outturn and Expenditure stood at 35% and 33% respectively. This was below the anticipated 50% due to the 14% performance of Locally Raised Revenue in revenue and 23% of Non-Wage and 45% of Wage under the expenditure respectively. The expenditure of UGX 24,213,000 was less than revenues of UGX 25,500,000 because the department was not in position to spend funds of UGX 2,765,000 as wage leaving it as unspent balances.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Qtr 2 the department had unspent balance of UGX 2,765,000 and this was Wage due to the salary deductions.

Highlights of physical performance by end of the quarter

Conducted Audit in the 11 departments, all the 16 Lower Local Governments. in the 6 HC IIIs, 1 HCIV and 1 General Hospital

VOTE: 899 Mukono District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	424,678	424,678	256,560	60%	59,260
District Unconditional Grant Wage	36,000	36,000	18,000	50%	9,000
Locally Raised Revenues	65,000	65,000	46,000	71%	46,000
Other Transfers from Central Government	306,638	306,638	184,040	60%	0
Programme Conditional Grant - Non Wage Recurrent	17,040	17,040	8,520	50%	4,260
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	424,678	424,678	256,560	60%	59,260
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	36,000	36,000	17,947	50%	7,932
Non Wage	388,678	388,678	223,531	58%	219,280
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,678	424,678	241,478	57%	227,212
C: Unspent Balances					
<i>Recurrent Balances</i>			15,082		
Wage			53		
Non Wage			15,029		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,082		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Outturn and Expenditure stood at 60% and 57% respectively. This was above the anticipated 50% due to the 71% performance of Locally Raised Revenue in revenue and 58% of Non-Wage under the expenditure. Even though the, Expenditure of UGX 227,212,000 was more than revenues of UGX 59,260,000, the department had unspent balances of UGX 15,082,000 from Other Transfers from Central Government.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Qtr 2 the department had unspent balances of unspent balances of UGX 15,082,000 of which UGX 15,029,000,000 was Other Transfers from Central Government and it is to be utilized in Qtr 3 plus 53,000 from wage as salary deductions.

Highlights of physical performance by end of the quarter

By the end of Qtr 2 the department was able to do the following; Inspected business (Emyooga) in the 3 LLGs. Held 8 SACCO AGMs, Trained PDM beneficiaries on business skills, carried out monitoring on Kasuro forest reserve in relation to eco-tourism and an apiary center, assessed private sectors contributing to nutrition, carried out a study trip to Busia DLG and also in kenya. Carried out information dissemination to PDM SACCO leaders on how to collect data at parish and sub county level

VOTE: 899 Mukono District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

NIL NA

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

NIL	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.	Performance was affected by inadequate funds
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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	400
Total for Budget Output	14,400	1,000
Wage	0	0
Non-Wage	14,400	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

NIL	Reward and sanction committee meeting held in q2 FY 23-24. Quarterly and annual supervision of government programmes and projects carried out.	Performance was affected by inadequate funds
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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	1,500
227001 Travel inland	8,000	1,997
Total for Budget Output	20,500	5,872
Wage	0	0
Non-Wage	20,500	5,872
GoU Dev	0	0
Ext Finance	0	0

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

NIL	NA
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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	2,048
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	5,999

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	55,000	8,047
Wage	0	0
Non-Wage	55,000	8,047
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 Q2 FY 23-24	1 Grievance Redress Coordination Committee meetings held in FY 23-24	There was no variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	4,000	0	
212103 Incapacity benefits (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221008 Information and Communication Technology Supplies.	3,500	500	
221009 Welfare and Entertainment	7,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,500	500	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	8,000	2,000	
223006 Water	2,000	2,000	
227001 Travel inland	8,000	3,000	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	47,000	8,500	
Wage	0	0	
Non-Wage	47,000	8,500	
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**

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension and Gratuity paid on amonthly basis to eligible officers in FY 23-24 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,224,473	316,970
273104 Pension	1,535,582	944,429
273105 Gratuity	360,645	375,559
352880 Salary Arrears Budgeting	6,119	1,413
352881 Pension and Gratuity Arrears Budgeting	4,690,805	1,719,697
Total for Budget Output	7,817,622	3,358,068
Wage	1,224,473	316,970
Non-Wage	6,593,149	3,041,099
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 ehancement 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

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

Printing distribution and display of payrolls to the different notice boards NA

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
NIL	Monthly payslips printed and displayed across public notice boards at the District, Subcounties, Town Councils, schools and health facilities in Q2 FY 23-24	Performance was achieved as planned since all the required resources were obtained by the entity in Q2

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	970
221011 Printing, Stationery, Photocopying and Binding		5,600	1,399
227001 Travel inland		9,523	2,381
	Total for Budget Output	19,123	4,750
	Wage	0	0
	Non-Wage	19,123	4,750
	GoU Dev	0	0
	Ext Finance	0	0

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

NIL NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		17,700	5,675
	Total for Budget Output	17,700	5,675
	Wage	0	0
	Non-Wage	17,700	5,675
	GoU Dev	0	0
	Ext Finance	0	0

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

Data Bank in the registry maintained and managed in fy 23-24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team. Official mails delivered to the intended recipients	Data Bank in the registry maintained and managed in fy 23-24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team. Official mails delivered to the intended recipients	There was no variation because performance was achieved as planned
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VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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	1,470
Total for Budget Output	38,308	9,566
Wage	0	0
Non-Wage	38,308	9,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	Variation was due to underperformance of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,452	1,756
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	1,419
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

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,250
263402 Transfer to Other Government Units	0	969,179
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	973,604
Wage	0	0
Non-Wage	1,923,745	820,859
GoU Dev	522,931	152,745
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**

NIL NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	95,900	0
227001 Travel inland	27,500	10,375
Total for Budget Output	141,400	10,375
Wage	0	0
Non-Wage	141,400	10,375

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,650,728
	Wage	1,224,473
	Non-Wage	8,891,325
	GoU Dev	534,931
	Ext Finance	0

VOTE: 899 Mukono District**Quarter 2****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		
NIL	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	240,000	52,277	
221002 Workshops, Meetings and Seminars	12,000	1,485	
221009 Welfare and Entertainment	6,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
221014 Bank Charges and other Bank related costs	5,000	690	
221017 Membership dues and Subscription fees.	2,000	0	
227001 Travel inland	32,637	8,167	
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	63,619	
	Wage	240,000	52,277
	Non-Wage	71,637	11,342
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	28,000	11,917	
Total for Budget Output	42,000	11,917	
	Wage	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	42,000 11,917
	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

NIL NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	6,500
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	9,000
Wage	0	0
Non-Wage	41,000	9,000
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

NIL NA

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	2,225
Total for Budget Output	20,900	2,225
Wage	0	0
Non-Wage	20,900	2,225
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,505
Total for Budget Output	30,000	7,505
Wage	0	0
Non-Wage	30,000	7,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,537	94,266
Wage	240,000	52,277
Non-Wage	205,537	41,989
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****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		
None	1 quarterly meeting held, 1 report submitted to relevant offices and allowances paid to members	There was no any variation

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	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	21,092	0	
Total for Budget Output	33,446	0	
Wage	0	0	
Non-Wage	33,446	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
None	Paid fuel to secretary DSC	Funds for recruitment were not utilized due to lack of DSC

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	2,000	
221004 Recruitment Expenses	28,000	0	
221007 Books, Periodicals & Newspapers	1,400	700	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	980	
227001 Travel inland	16,000	4,999	
Total for Budget Output	70,000	9,804	
Wage	0	0	
Non-Wage	70,000	9,804	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

None	3 Contracts committee meetings held, One quarterly monitoring of contracts done, Procured fuel	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	4,228	
Total for Budget Output	32,496	7,128	
Wage	0	0	

VOTE: 899 Mukono District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	32,496 7,128
	GoU Dev	0 0
	Ext Finance	0 0

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

None NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,000	45,151
211107 Boards, Committees and Council Allowances	87,581	43,470
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	3,250
Total for Budget Output	430,694	93,871
Wage	290,000	45,151
Non-Wage	140,694	48,720
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**None 2 council meetings, 1 standing committees of council and 2 No variation
business meetings held**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	47,334
Total for Budget Output	201,120	47,334
Wage	0	0
Non-Wage	201,120	47,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
None	Held 3 DEC meetings, 1 Quarterly monitoring , paid official pledges and moto vehicle maintained	There was no any variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,500
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		3,000	750
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		107,175	17,563
228002 Maintenance-Transport Equipment		7,000	3,186
282101 Donations		5,000	2,500
Total for Budget Output		133,175	26,248
	Wage	0	0
	Non-Wage	133,175	26,248
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		920,644	186,163
	Wage	290,000	45,151
	Non-Wage	630,644	141,012
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****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		

Production staff facilitated on quarterly to offer routine agricultural extension activities in farming communities. Staff welfare during weekly, monthly & quarterly meetings facilitated. Quarterly multi-sectoral monitoring carried out.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,815,103	599,098
Total for Budget Output		2,815,103	599,098
	Wage	2,815,103	599,098
	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**

None

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		692,899	171,807
227001 Travel inland		9,000	12,739
312139 Other Structures - Acquisition		300,000	0
Total for Budget Output		1,001,899	184,546
	Wage	692,899	171,807
	Non-Wage	9,000	12,739
	GoU Dev	300,000	0
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Total for Department	3,817,003	783,644
Wage	3,508,003	770,905
Non-Wage	9,000	12,739
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Reduced Morbidity and Mortality due to HIV/AIDS, TB, Malaria and other communicable diseases	NA	Regular supportive supervision improved the prescription quality and follow up of patients
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

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

Reduced morbidity and mortality	NA
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,100	1,700
221009 Welfare and Entertainment	4,800	1,200

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	43,405
228002 Maintenance-Transport Equipment	26,400	21,600
Total for Budget Output	147,599	71,155
Wage	0	0
Non-Wage	98,599	24,575
GoU Dev	49,000	46,580
Ext Finance	0	0

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

Children provided Vit A and deworming	Children provided Vit A were 110,182 and deworming 311948	The child health days plus contrinuted to the high number of children reached for Vit A and deworming
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	214,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	676,000	40,462
Total for Budget Output	900,000	40,462
Wage	0	0
Non-Wage	900,000	40,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	15,240
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	20,000	1,000
227001 Travel inland	655,079	81,701
Total for Budget Output	755,079	97,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	755,079	97,941

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

Salaries worth UGX 1911089170 paid to health workers in Q1. UGX 248,119,587 as PHC transferred to Health facilities in Q1. NA NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,644,357	1,897,661
225202 Environment Impact Assessment for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	4,500	0
263308 Sector Conditional Grant (Non-Wage)	1,013,080	258,421
312121 Non-Residential Buildings - Acquisition	269,461	0
Total for Budget Output	8,933,898	2,157,331
Wage	7,644,357	1,897,661
Non-Wage	1,013,080	258,421
GoU Dev	276,461	1,250
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NIL	Treatment of patients and ensuring preventive measures are adhered to	regular supportive supervision improved the quality of care

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	Contract Staff salaries under MUWRP paid. HIV prevention, Care and Treatment provided by health Units	Timely payment of the contract staff by MUWRP improved the motivation of the health workers
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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)	910,000	134,755	
227001 Travel inland	40,000	0	
Total for Budget Output	950,000	134,755	
Wage	0	0	
Non-Wage	950,000	134,755	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Support to improve quality of health care services provide NA		Regular supportive supervision and vigilance on quality improvement projects improved the service delivery

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		100,000	0
221011 Printing, Stationery, Photocopying and Binding		50,000	0
222001 Information and Communication Technology Services.		40,000	0
227001 Travel inland		1,010,000	0
	Total for Budget Output	1,200,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,200,000	0
	Total for Department	13,557,261	2,655,866
	Wage	7,644,357	1,897,661
	Non-Wage	3,590,564	612,434
	GoU Dev	367,261	47,830
	Ext Finance	1,955,079	97,941

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,997
225204 Monitoring and Supervision of capital work	19,828	9,905
312121 Non-Residential Buildings - Acquisition	458,000	0
Total for Budget Output	481,828	11,902
Wage	0	0
Non-Wage	0	0
GoU Dev	481,828	11,902
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	2,992,055
Total for Budget Output	12,186,578	2,992,055
Wage	12,186,578	2,992,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

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	0	
Total for Budget Output	1,915,994	0	
Wage	0	0	
Non-Wage	1,915,994	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,548,129	3,370,424	
263402 Transfer to Other Government Units	321,808	0	
Total for Budget Output	13,869,937	3,370,424	
Wage	13,548,129	3,370,424	
Non-Wage	321,808	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 899 Mukono District

Quarter 2

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

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

NA

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

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

Budget Output: 010008 Capacity Strengthening

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

Capacity building provided to teachers in 1 FY 23/24.

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	100
221002 Workshops, Meetings and Seminars	270,000	728
221011 Printing, Stationery, Photocopying and Binding	60,000	0
227001 Travel inland	160,000	6,518
Total for Budget Output	510,000	7,346
Wage	0	0
Non-Wage	10,000	328
GoU Dev	0	0
Ext Finance	500,000	7,018

Budget Output: 320016 Management of Education Services

N/A

VOTE: 899 Mukono District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	111,137	90,219
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	1,648
Total for Budget Output	255,937	114,439
Wage	96,000	22,572
Non-Wage	159,937	91,867
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**

NIL	Sports management activities supported in schools for fy 23-24	Variation was affected by inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,086,569	6,496,166
Wage	25,830,707	6,385,051

VOTE: 899 Mukono District

Quarter 2

Non-Wage	4,274,034	92,195
GoU Dev	481,828	11,902
Ext Finance	500,000	7,018

VOTE: 899 Mukono District**Quarter 2****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.		
Performance was affected by none receipt of local revenue in Q1 and low performance of local revenue	NIL	Performance was affected by inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	5,000	
228001 Maintenance-Buildings and Structures	220,000	0	
Total for Budget Output	240,000	5,000	
Wage	0	0	
Non-Wage	200,000	5,000	
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	Variation in performance was due to change in guideliness on the use of the money and this was due to interruption of works by heavy rains.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	1,997	
225204 Monitoring and Supervision of capital work	40,473	13,982	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	
313131 Roads and Bridges - Improvement	855,527	109,538	
Total for Budget Output	1,000,000	125,517	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	125,517	

VOTE: 899 Mukono District**Quarter 2****Department: 070 Roads and Engineering**

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of 3 equipments and machineries carried out NA

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

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

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

Mechanized maintenance of 32.10km carried out on the following roads ; Kawututu – Bulanga - Kasokoso Road, 14.40km, Nakasajja - Kwaba road,06.20km,Namasumbi - Nakifuma road, 11.50km at a cost of UGX 179,279,000

UGX 178,082,000 transferred to 16 lower local governments in the district

Variation in performamneec was due to interruption of works by heavy rains.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	37,028
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	960
227001 Travel inland	243,800	900
227004 Fuel, Lubricants and Oils	373,919	9,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0
228004 Maintenance-Other Fixed Assets	141,345	50,009
263402 Transfer to Other Government Units	318,329	100,000
313131 Roads and Bridges - Improvement	35,000	35,000

VOTE: 899 Mukono District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,497,913 233,891
	Wage	160,000 37,028
	Non-Wage	1,302,913 161,863
	GoU Dev	35,000 35,000
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0	
227004 Fuel, Lubricants and Oils	150,983	0	
228004 Maintenance-Other Fixed Assets	26,599	0	
Total for Budget Output	178,082	0	
Wage	0	0	
Non-Wage	178,082	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,235,000	364,408	
Wage	160,000	37,028	
Non-Wage	2,000,000	166,863	
GoU Dev	1,075,000	160,517	
Ext Finance	0	0	

VOTE: 899 Mukono District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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	7,406
225201 Consultancy Services-Capital	30,737	0
225202 Environment Impact Assessment for Capital Works	10,000	5,382
225204 Monitoring and Supervision of capital work	68,354	35,104
263303 District Discretionary Development Equalization Grant	40,000	34,699
312139 Other Structures - Acquisition	378,236	131,335
Total for Budget Output	542,141	213,926
Wage	0	0
Non-Wage	0	0
GoU Dev	542,141	213,926
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

12 WSCs replaced or retrained in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Kyampisi Mpatta, Katosi, and Namtaba Sub counties/ TC	NA	This activity is transferred to next quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	4,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	11,990
221002 Workshops, Meetings and Seminars	47,513	14,182
221008 Information and Communication Technology Supplies.	2,500	1,200
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	403

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223005 Electricity	800	200	
227001 Travel inland	30,335	5,376	
227004 Fuel, Lubricants and Oils	9,979	2,491	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Budget Output	244,727	41,689	
Wage	80,000	4,947	
Non-Wage	164,727	36,742	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	786,868	255,614	
Wage	80,000	4,947	
Non-Wage	164,727	36,742	
GoU Dev	542,141	213,926	
Ext Finance	0	0	

VOTE: 899 Mukono District**Quarter 2****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.		
NIL	inspections and 40,000 ha of forest harvesting regulate	The performance was due to adequate funds available to implement an activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	330,000	73,440	
221002 Workshops, Meetings and Seminars	4,000	1,499	
223005 Electricity	633	0	
224003 Agricultural Supplies and Services	15,000	0	
227001 Travel inland	17,777	4,792	
228002 Maintenance-Transport Equipment	13,247	2,554	
Total for Budget Output	380,658	82,285	
	Wage	330,000	73,440
	Non-Wage	35,658	8,845
	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 in FY 23-24 Monitoring of Development projects for implementation of mitigation measures carried out	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	This performance was due to timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	10,760	0	
227001 Travel inland	13,510	970	
Total for Budget Output	24,270	970	

VOTE: 899 Mukono District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,270
	GoU Dev	0
	Ext Finance	0

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

NIL	inspections and 40,000 ha of forest harvesting regulate	This performance was due to timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,673	999
227001 Travel inland	8,200	1,360
Total for Budget Output	12,873	2,359
Wage	0	0
Non-Wage	12,873	2,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,801	85,614
Wage	330,000	73,440
Non-Wage	72,801	12,174
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****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		
none	Facilitated 32 instructors. Facilitated 16 CDOs to monitor FAL classes. Supported 7 members of Gender committee to monitor FAL classes	inadequate allocation of LRR

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	181,000	39,412	
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	800	
221009 Welfare and Entertainment	1,200	1,200	
221011 Printing, Stationery, Photocopying and Binding	51,500	1,500	
222001 Information and Communication Technology Services.	15,000	0	
223006 Water	10,000	4,000	
227001 Travel inland	532,000	10,780	
Total for Budget Output	1,646,000	57,692	
	Wage	181,000	39,412
	Non-Wage	65,000	18,280
	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 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,117	1,029
221011 Printing, Stationery, Photocopying and Binding	3,046	760
227001 Travel inland	58,703	14,657
282101 Donations	16,467	4,116
Total for Budget Output	82,333	20,562
Wage	0	0
Non-Wage	82,333	20,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,728,333	78,254
Wage	181,000	39,412
Non-Wage	147,333	38,842
GoU Dev	0	0
Ext Finance	1,400,000	0

VOTE: 899 Mukono District**Quarter 2****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.

NIL NA

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

Performance assessment carried out in the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	300
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	22,503	4,127
221008 Information and Communication Technology Supplies.	11,600	2,900
221009 Welfare and Entertainment	7,200	1,400
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	1,968
225204 Monitoring and Supervision of capital work	23,101	10,615
227001 Travel inland	57,704	27,477
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	62,842
Wage	48,000	11,155
Non-Wage	104,727	27,125
GoU Dev	94,387	24,563
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 899 Mukono District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Data collected for the preparation of the formulation of the Quarterly and Annual statistical abstract. NA

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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 DTTC meetings held in FQ1 Y 23-24.	3 DTTC meetings and Budget Conference held in preparation of FY 24/25 Budget	Lack of funds affected the planned performance

PIAP Output: 18011206 Effective DPI Program Secretariat

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Co-ordination and backup support provided for GIZ activities in the District joint Monitoring of Civil Society activities in the District	NA	

PIAP Output: 18011205 Effective DPI Programme Secretariat

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Co-ordination and provision of backup support for GIZ activities in the District joint Monitoring of Civil Society activities in the District	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,000	24,329
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	24,329
Wage	0	0
Non-Wage	42,000	24,329

VOTE: 899 Mukono District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	131,900

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.	Nil	Variation in performance was due to indaequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		18,000	4,500
	Total for Budget Output	18,000	4,500
	Wage	0	0
	Non-Wage	18,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	449,013	94,170
	Wage	48,000	11,155
	Non-Wage	174,727	58,453
	GoU Dev	94,387	24,563
	Ext Finance	131,900	0

VOTE: 899 Mukono District**Quarter 2****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 FY 23-24	Salaries paid to Staff in the department-Quarterly audit carried in the 11 departments, all the 16 Lower Local Governments. in the 6 HC IIIs, 1 HCIV and 1 General Hospital in FY 23-24	This performance was due to the timely release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		60,000	13,713
221008 Information and Communication Technology Supplies.		8,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		64,000	10,500
Total for Budget Output		140,000	24,213
	Wage	60,000	13,713
	Non-Wage	80,000	10,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		140,000	24,213
	Wage	60,000	13,713
	Non-Wage	80,000	10,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 in 16 Lower Local Governments	Tourism data base developed in 16 Lower Local Governments	This performance was due to availability of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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.Study/Visit conducted by both political and technical leadership in Local Economic Development related projects and programmes	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 performance was due to timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
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	47,340
282101 Donations	288,369	169,040
Total for Budget Output	367,678	218,030
Wage	0	0
Non-Wage	367,678	218,030

VOTE: 899 Mukono District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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	Paid salaries for the staff and carried out Market information compilation & dissemination	This performance was due to the availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		36,000	7,932
221009 Welfare and Entertainment		1,000	250
227001 Travel inland		17,000	0
Total for Budget Output		54,000	8,182
	Wage	36,000	7,932
	Non-Wage	18,000	250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		424,678	227,212
	Wage	36,000	7,932
	Non-Wage	388,678	219,280
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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 Q2 FY 23/24 across the 16 lower local governments .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
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 Q2 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.	Performance was affected by inadequate funds
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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
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	4,400	1,200

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	400
Total for Budget Output	14,400	1,600
Wage	0	0
Non-Wage	14,400	1,600
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 Q2 FY 23-24

2 Reward and sanction committee meetings held in Q1 and Q2 FY 23-24.2 Quarterly and annual supervision of government programmes and projects carried out

Performance was affected by inadequate funds

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
223005 Electricity	8,000	4,000
223006 Water	3,000	1,500
227001 Travel inland	8,000	3,994
Total for Budget Output	20,500	10,244
Wage	0	0
Non-Wage	20,500	10,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 899 Mukono District

Quarter 2

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

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	3,000
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	8,999
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	55,000	12,749
Wage	0	0
Non-Wage	55,000	12,749
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 Q2 FY 23-24	2 Grievance Redress Coordination Committee meetings held in FY 23-24	There was no variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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	1,000
221009 Welfare and Entertainment	7,000	1,000

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	8,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	8,000	5,970
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	47,000	12,970
Wage	0	0
Non-Wage	47,000	12,970
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,224,473	561,298
273104 Pension	1,535,582	1,866,570
273105 Gratuity	360,645	612,507
352880 Salary Arrears Budgeting	6,119	1,413
352881 Pension and Gratuity Arrears Budgeting	4,690,805	1,719,697
Total for Budget Output	7,817,622	4,761,485
Wage	1,224,473	561,298
Non-Wage	6,593,149	4,200,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

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 enhancement plan developed and implemented in FY 23/24

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

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing distribution and display of payrolls to the different notice boards

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

Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities in Q2 FY 23-24	Monthly payslips printed and displayed across public notice boards at the District,Subcounties,Town Councils, schools and health facilities for 6 months in FY 23-24	Perforamnce was achieved as planned since all the required resources were obtained by the entity in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,970
221011 Printing, Stationery, Photocopying and Binding	5,600	2,799
227001 Travel inland	9,523	4,761
Total for Budget Output	19,123	9,531
Wage	0	0
Non-Wage	19,123	9,531
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	17,700	9,546
Total for Budget Output	17,700	9,546
Wage	0	0
Non-Wage	17,700	9,546
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Data Bank in the registry maintained and managed in fy 23-24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team. Official mails delivered to the intended recipients	Data Bank in the registry maintained and managed in fy 23-24. Technical support relating to Resource Centre issues provided to the District and lower local Management Team. Official mails delivered to the intended recipients	There was no variation because performance was achieved as planned
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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.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

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

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	704
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221017 Membership dues and Subscription fees.	3,000	1,500
221020 Litigation and related expenses	3,000	1,500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	16,000	7,988
228002 Maintenance-Transport Equipment	5,900	2,945
Total for Budget Output	38,308	19,137
Wage	0	0
Non-Wage	38,308	19,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Daily Maintenance of district offices compound and sanitary facilities at the District headquarters carried out in FY 23-24. Security for Government premises and assets provided	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	Variation was due to underperformance of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,452	3,456
211107 Boards, Committees and Council Allowances	466,501	0
212102 Medical expenses (Employees)	29,130	0
212103 Incapacity benefits (Employees)	27,100	0

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,319
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	1,250
263402 Transfer to Other Government Units	0	1,337,350
273102 Incapacity, death benefits and funeral expenses	400	0
281401 Rent	48,600	0

VOTE: 899 Mukono District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,344,375
Wage	0	0
Non-Wage	1,923,745	1,191,630
GoU Dev	522,931	152,745
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 DTTC and Top Management.

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	15,245
Total for Budget Output	141,400	15,245
Wage	0	0
Non-Wage	141,400	15,245

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,650,728
	Wage	561,298
	Non-Wage	5,492,338
	GoU Dev	152,745
	Ext Finance	0

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements and other reports prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	105,490
221002 Workshops, Meetings and Seminars	12,000	4,235
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
221014 Bank Charges and other Bank related costs	5,000	1,484
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	32,637	16,319
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	132,027
Wage	240,000	105,490
Non-Wage	71,637	26,538
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement plan

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

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

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	28,000	19,417
Total for Budget Output	42,000	22,417
Wage	0	0
Non-Wage	42,000	22,417
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	6,500
221008 Information and Communication Technology Supplies.	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
Total for Budget Output	41,000	11,500
Wage	0	0
Non-Wage	41,000	11,500
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

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,900	8,450
Total for Budget Output	20,900	8,450
Wage	0	0
Non-Wage	20,900	8,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Enhanced effective and efficient financial management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,978
Total for Budget Output	30,000	14,978
Wage	0	0
Non-Wage	30,000	14,978
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,537	189,373
Wage	240,000	105,490
Non-Wage	205,537	83,883
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

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		
	2 quarterly meetings held, 2 reports submitted to relevant offices and paid allowances to all members	There was no any variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	0
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	15,112	2,556
Total for Budget Output	19,712	3,556
Wage	0	0
Non-Wage	19,712	3,556
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 2

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Fuel for 2 quarters

Funds for recruitment were not utilized due to lack of DSC

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	8,100	3,200
221004 Recruitment Expenses	28,000	0
221007 Books, Periodicals & Newspapers	1,400	700
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	980
227001 Travel inland	16,000	7,998
Total for Budget Output	70,000	15,128
Wage	0	0
Non-Wage	70,000	15,128
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 , Procure quarterly fuel, 5contracts committee meetings held No variation
 Procure quarterly stationary and computer consumables ,
 Do quarterly contract monitoring and awarding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,300
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 899 Mukono District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,896	8,257
Total for Budget Output	32,496	14,057
Wage	0	0
Non-Wage	32,496	14,057
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	290,000	93,381
211107 Boards, Committees and Council Allowances	87,581	43,470
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	45,113	5,995
Total for Budget Output	430,694	146,847
Wage	290,000	93,381
Non-Wage	140,694	53,465
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 899 Mukono District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
2 council meetings , 1 committee meeting, 2 business committee meetings held in Q2 FY 23-24	3 councils, 2 committees and 3 business committee meetings held	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,400	0
227001 Travel inland	156,720	72,284
Total for Budget Output	201,120	72,284
Wage	0	0
Non-Wage	201,120	72,284
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**

6 monthly DEC meetings held, Two quarterly monitoring done, paid official pledges by district chairperson	There was no any variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,499
227001 Travel inland	107,175	29,805
228002 Maintenance-Transport Equipment	7,000	3,186
282101 Donations	5,000	2,500
Total for Budget Output	133,175	41,490
Wage	0	0
Non-Wage	133,175	41,490
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	920,644 299,252
	Wage	290,000 93,381
	Non-Wage	630,644 205,871
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 2

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,815,103	1,230,621
	Total for Budget Output	2,815,103	1,230,621
	Wage	2,815,103	1,230,621
	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 Q2 FY 23-24			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		692,899	343,241
227001 Travel inland		9,000	12,739
312139 Other Structures - Acquisition		300,000	0
	Total for Budget Output	1,001,899	355,980
	Wage	692,899	343,241
	Non-Wage	9,000	12,739
	GoU Dev	300,000	0

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,817,003 1,586,602
	Wage	3,508,003 1,573,863
	Non-Wage	9,000 12,739
	GoU Dev	300,000 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Reduced Morbidity and Mortality due to HIV/AIDS, TB, Malaria and other communicable diseases	Reduced Morbidity and Mortality due to HIV/AIDS, TB, Malaria and other communicable diseases	Regular supportive supervision improved the prescription quality and follow up of patients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
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	Regular 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.	NIL
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality

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

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

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,100	3,375
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	800	400
223005 Electricity	6,000	3,000
223006 Water	1,400	700
227001 Travel inland	96,299	60,220
228002 Maintenance-Transport Equipment	26,400	23,200
Total for Budget Output	147,599	95,695
Wage	0	0
Non-Wage	98,599	49,115
GoU Dev	49,000	46,580
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Children provided Vit A and deworming	Children provided Vit A were 129,565 and deworming 329,351	The child health days plus contrinuted to the high number of children reached for Vit A and deworming
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	214,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	676,000	40,462
Total for Budget Output	900,000	40,462
Wage	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	900,000	40,462
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	15,240
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	20,000	1,000
227001 Travel inland	655,079	81,701
Total for Budget Output	755,079	97,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	755,079	97,941

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 .UGX 253,270,097 as PHC transferred to Health facilities in the District for Q2 FY 23/24. Site meetings, project supervision and monitoring carried out by DTPC members and political leadership.

Salaries worth UGX 1911089170 paid to health workers in NA Q1.UGX 248,119,587 as PHC transferred to Health facilities in Q2.

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

Payment of salaries to Health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,644,357	3,820,239
225202 Environment Impact Assessment for Capital Works	2,500	1,250

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,500	0
263308 Sector Conditional Grant (Non-Wage)	1,013,080	506,540
312121 Non-Residential Buildings - Acquisition	269,461	0
Total for Budget Output	8,933,898	4,328,029
Wage	7,644,357	3,820,239
Non-Wage	1,013,080	506,540
GoU Dev	276,461	1,250
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 Q2 FY 23-24.

regular supportive supervision improved the quality of care

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,885	304,442
263402 Transfer to Other Government Units	41,801	0
Total for Budget Output	650,685	304,442
Wage	0	0
Non-Wage	608,885	304,442
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**

VOTE: 899 Mukono District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Contract Staff salaries under MUWRP paid. HIV prevention, Care and Treatment provided by health Units	Timely payment of the contract staff by MUWRP improved the motivation of the health workers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910,000	261,162
227001 Travel inland	40,000	0
Total for Budget Output	950,000	261,162
Wage	0	0
Non-Wage	950,000	261,162
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	Support to improve quality of health care services provide	Regular supportive supervision and vigilance on quality improvement projects improved the service delivery
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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
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

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,200,000
	Total for Department	13,557,261
	Wage	3,820,239
	Non-Wage	1,163,722
	GoU Dev	47,830
	Ext Finance	97,941

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,997
225204 Monitoring and Supervision of capital work	19,828	9,905
312121 Non-Residential Buildings - Acquisition	458,000	0
Total for Budget Output	481,828	11,902
Wage	0	0
Non-Wage	0	0
GoU Dev	481,828	11,902
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,186,578	5,961,490
Total for Budget Output	12,186,578	5,961,490
Wage	12,186,578	5,961,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,915,994	638,207
Total for Budget Output	1,915,994	638,207
Wage	0	0
Non-Wage	1,915,994	638,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,548,129	6,893,987

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	321,808	107,269
Total for Budget Output	13,869,937	7,001,256
Wage	13,548,129	6,893,987
Non-Wage	321,808	107,269
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

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

Capacity building provided to teachers in FY 23/24. Integrated Early Child Education supported in the 16 lower local governments .

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	100
221002 Workshops, Meetings and Seminars	270,000	3,728
221011 Printing, Stationery, Photocopying and Binding	60,000	0
227001 Travel inland	160,000	6,518
Total for Budget Output	510,000	10,346
Wage	0	0
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	500,000	7,018

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	44,978
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	96,216
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	4,834
Total for Budget Output	255,937	151,528
Wage	96,000	44,978

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	159,937
	GoU Dev	0
	Ext Finance	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 23-24	Variation was affected by inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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	14,396,754
Wage	25,830,707	12,900,455
Non-Wage	4,274,034	1,477,379
GoU Dev	481,828	11,902
Ext Finance	500,000	7,018

VOTE: 899 Mukono District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Phased construction of Administration block carried out at NIL
the cost of UGX 220,000,000

Performance was affected by
inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
228001 Maintenance-Buildings and Structures	220,000	0
Total for Budget Output	240,000	5,000
Wage	0	0
Non-Wage	200,000	5,000
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 NIL
Nakayaga – Seeta - Kyanja carried out at a cost of
855,526,860

Variation in performance
was due to change in
guidelines on the use of the
money and this was due to
interruption of works by
heavy rains.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,997
225204 Monitoring and Supervision of capital work	40,473	13,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	855,527	109,538

VOTE: 899 Mukono District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000,000
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of 3 equipments and machineries carried out

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

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

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

Mechanized maintenance of 32.10km carried out on the following roads ; Kawututu – Bulanga - Kasokoso Road, 14.40km, Nakasajja - Kwaba road,06.20km,Namasumbi - Nakifuma road, 11.50km at a cost of UGX 179,279,000

UGX 178,082,000 transferred to 16 lower local governments in the district

Variation in performanec was due to interruption of works by heavy rains.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	79,092
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

VOTE: 899 Mukono District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,920	960
227001 Travel inland	243,800	900
227004 Fuel, Lubricants and Oils	373,919	9,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0
228004 Maintenance-Other Fixed Assets	141,345	50,009
263402 Transfer to Other Government Units	318,329	100,000
313131 Roads and Bridges - Improvement	35,000	35,000
Total for Budget Output	1,497,913	275,955
Wage	160,000	79,092
Non-Wage	1,302,913	161,863
GoU Dev	35,000	35,000
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227004 Fuel, Lubricants and Oils	150,983	0
228004 Maintenance-Other Fixed Assets	26,599	0
Total for Budget Output	178,082	0
Wage	0	0
Non-Wage	178,082	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,235,000	406,473

VOTE: 899 Mukono District

Quarter 2

Wage	160,000	79,092
Non-Wage	2,000,000	166,863
GoU Dev	1,075,000	160,517
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	7,406
225201 Consultancy Services-Capital	30,737	0
225202 Environment Impact Assessment for Capital Works	10,000	5,382
225204 Monitoring and Supervision of capital work	68,354	35,104
263303 District Discretionary Development Equalization Grant	40,000	34,699
312139 Other Structures - Acquisition	378,236	131,335
Total for Budget Output	542,141	213,926
Wage	0	0
Non-Wage	0	0
GoU Dev	542,141	213,926
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

N/A

This activity is transferred to next quarter

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	80,000	9,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	11,990
221002 Workshops, Meetings and Seminars	47,513	23,530
221008 Information and Communication Technology Supplies.	2,500	1,200

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	797
223005 Electricity	800	400
227001 Travel inland	30,335	12,953
227004 Fuel, Lubricants and Oils	9,979	4,984
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	244,727	66,962
Wage	80,000	9,307
Non-Wage	164,727	57,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	786,868	280,888
Wage	80,000	9,307
Non-Wage	164,727	57,655
GoU Dev	542,141	213,926
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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	The performance was due to adequate funds available to implement an activity
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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	330,000	148,620
221002 Workshops, Meetings and Seminars	4,000	1,499
223005 Electricity	633	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	17,777	8,131
228002 Maintenance-Transport Equipment	13,247	3,497
Total for Budget Output	380,658	161,748
Wage	330,000	148,620
Non-Wage	35,658	13,128
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 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	This performance was due to timely release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,760	0
227001 Travel inland	13,510	2,295
Total for Budget Output	24,270	2,295
Wage	0	0
Non-Wage	24,270	2,295
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 performance was due to timely release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,673	999
227001 Travel inland	8,200	2,700
Total for Budget Output	12,873	3,699
Wage	0	0
Non-Wage	12,873	3,699

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	417,801
	Wage	330,000
	Non-Wage	72,801
	GoU Dev	15,000
	Ext Finance	0
		167,742
		148,620
		19,122
		0
		0

VOTE: 899 Mukono District**Quarter 2****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	Facilitated 32 instructors. Facilitated 16 CDOs to monitor FAL classes. Supported 7 members of Gender committee to monitor FAL classes	inadequate allocation of LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	181,000	77,787
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	800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	51,500	1,500
222001 Information and Communication Technology Services.	15,000	0
223006 Water	10,000	4,000
227001 Travel inland	532,000	10,780
Total for Budget Output	1,646,000	96,067
Wage	181,000	77,787
Non-Wage	65,000	18,280
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,117	2,058
221011 Printing, Stationery, Photocopying and Binding	3,046	1,520
227001 Travel inland	58,703	29,333
282101 Donations	16,467	8,232
Total for Budget Output	82,333	41,143
Wage	0	0
Non-Wage	82,333	41,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,728,333	137,210
Wage	181,000	77,787
Non-Wage	147,333	59,423
GoU Dev	0	0
Ext Finance	1,400,000	0

VOTE: 899 Mukono District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051103 Functional community information system at parish level.**

Payment of Monthly Salaries to Staff in Planning department.

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

Data collection for the PDM and other government programmes carried out for aiding planning and budgeting process. Quarterly monitoring of DDEG activities in LLGs carried out by both technical and political leadership. 2 laptops procured for enhancement of performance

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	22,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	22,503	6,643
221008 Information and Communication Technology Supplies.	11,600	5,800
221009 Welfare and Entertainment	7,200	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	5,600	2,800
225202 Environment Impact Assessment for Capital Works	5,955	1,968
225204 Monitoring and Supervision of capital work	23,101	10,615
227001 Travel inland	57,704	38,974
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	94,854
Wage	48,000	22,154

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	104,727 48,137
	GoU Dev	94,387 24,563
	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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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 Q2 FY 23-24. 1 Statistical Committee meeting held in Q2 FY 23-24.Budget Conference held for the FY 24-25 Budget.	12 DTPC meetings held in FY 23-24. 4 Statistical Committee meetings held in FY 23-24.Budget Conference held for the FY 24-25 Budget.	Lack of funds affected the planned performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

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

VOTE: 899 Mukono District

Quarter 2

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 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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,000	25,629
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	25,629
Wage	0	0
Non-Wage	42,000	25,629
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.

nil

Variation in performance was due to indaequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	8,999
Total for Budget Output	18,000	8,999
Wage	0	0
Non-Wage	18,000	8,999

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	449,013
	Wage	22,154
	Non-Wage	87,764
	GoU Dev	24,563
	Ext Finance	0

VOTE: 899 Mukono District

Quarter 2

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 Q2 FY 23-24	Salaries paid to Staff in the department-Quarterly audit carried in the 11 departments, all the 16 Lower Local Governments. in the 6 HC IIIs, 1 HCIV and 1 General Hospital in FY 23-24	This performance was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	27,235
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	64,000	18,500
Total for Budget Output	140,000	45,735
Wage	60,000	27,235
Non-Wage	80,000	18,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,000	45,735
Wage	60,000	27,235
Non-Wage	80,000	18,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 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

Tourism data base developed in 16 Lower Local Governments

This performance was due to availability of funds.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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.Study/Visit conducted by both political and technical leadership in Local Economic Development related projects and programmes

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 performance was due to timely release of funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	72,709	49,691
282101 Donations	288,369	169,040

VOTE: 899 Mukono District**Quarter 2****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	367,678 222,031
	Wage	0 0
	Non-Wage	367,678 222,031
	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	Paid salaries for the staff and carried out Market information compilation & dissemination	This performance was due to the availability of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	17,947
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	17,000	0
Total for Budget Output	54,000	18,447
Wage	36,000	17,947
Non-Wage	18,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,678	241,478
Wage	36,000	17,947
Non-Wage	388,678	223,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 2****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 Q2
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 Q2
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 Q2
Number of MDAs and LGs Per annum	Percentage	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% 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 Q2
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 Q2
Number of public officer strained	Percentage	40	

VOTE: 899 Mukono District**Quarter 2****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 Q2
Monthly Salary for project staff paid	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Number of records managed	Percentage	98	98

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	3 councils, 2 committees and

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 Q2
Number of integrity promotional campaigns conducted	Number	1	1

VOTE: 899 Mukono District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	50

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 Q2
Number of assets maintained	Percentage	70	40

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	96	None

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 Q2
Level of implementation of the annual procurement plan	Percentage	70%	5 contracts committee

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 Q2
Number of existing legal, policy, regulatory and	Percentage	75	50

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 Q2
Level of absorption of released funds	Percentage	90	25

VOTE: 899 Mukono District**Quarter 2****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 Q2
Number of extension workers trained in dissemination	Number	87	84

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 Q2
Number of unproductive trees stumped	Number	5200000	2,300,000

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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	45	

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage		NIL

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	92% of the children targeted

VOTE: 899 Mukono District**Quarter 2****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 Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

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 Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage		

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Staffing levels, %	Percentage	90	90

VOTE: 899 Mukono District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50	40

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 Q2
Total Length(in Km) of acces roads maintained	Number	103.71	NIL

VOTE: 899 Mukono District**Quarter 2****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 infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Level of implementation of the NDPIII implementation	Level	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	30	

VOTE: 899 Mukono District**Quarter 2****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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
Cash management policy in place	Percentage	40	50

VOTE: 899 Mukono District**Quarter 2****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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 Q2
A framework developed to strengthen public/ private sector	Yes/No	YES	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 Q2
No. of Jobs created	Number	30	15

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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 899 Mukono District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236814 Mpunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Office of Parish Chiefs	Locally Raised Revenues		1,028	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	MPUNGE HC	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District

Quarter 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wantuluntu P.S.	wantuluntu	Programme Conditional Grant - Non Wage Recurrent	0	9,050	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236816 Mpatta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA HC	KABANGA HC	Programme Conditional Grant - Non Wage Recurrent	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. BALIKUDEMBE TATABA 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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Parish Chiefs	Locally Raised Revenues		1,236	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANSAMBWE HC	KANSAMBWE HC	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236817 Koome Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOOME COU	koome cu	Programme Conditional Grant - Non Wage Recurrent	0	7,674	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIBANO UMEA	nakibano umea	Programme Conditional Grant - Non Wage Recurrent	0	9,460	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAKWA S.S	Namakwa	Programme Conditional Grant - Non Wage Recurrent	0	115,240	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KKOME SEED S.S	KKome	Programme Conditional Grant - Non Wage Recurrent	0	57,080	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGANGA HC	NAMUGANGA HC	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituula P.S	kituula ps	Programme Conditional Grant - Non Wage Recurrent	0	12,008	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236822 Nakisunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Planning	Locally Raised Revenues		2,518	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATENTE HC	KATENTE HC	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyoola COU P.S.	kiyoola cu	Programme Conditional Grant - Non Wage Recurrent	0	8,902	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE GGAAZA P.S.	st. jude ggaaza	Programme Conditional Grant - Non Wage Recurrent	0	9,497	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236823 Nama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Support to Parish data and collection planning	Locally Raised Revenues		2,777	0
Travel Inland - Benchmarking Expenses		Locally Raised Revenues		9,489	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	NAMA LLG	Locally Raised Revenues		34,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOOD SAMARITAN HC - TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236824 Kimenyedde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Parish Planning	Locally Raised Revenues		1,967	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA HC	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakomo UMEA P.S	namakomo umea	Programme Conditional Grant - Non Wage Recurrent	0	10,910	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabembe P.S.	kabembe ps	Programme Conditional Grant - Non Wage Recurrent	0	10,092	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273678 Kasawo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	stp	Locally Raised Revenues		1,001	0
LCIII: 273679 Katosi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Parish Planning	Locally Raised Revenues		1,032	0
LCIII: 273680 Kisoga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	TPC	Locally Raised Revenues		1,155	0
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	St Francis Nagalama hospital	Programme Conditional Grant - Non Wage Recurrent	0	238,442	59,611

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	18llgs	Locally Raised Revenues	0	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 2**

<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
Busenny P.S.	busenny 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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaswa COU P.S.	nakaswa cu	Programme Conditional Grant - Non Wage Recurrent	0	7,153	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
Namyooya St. Bazekuketa P/S	namyooya 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

VOTE: 899 Mukono District**Quarter 2**

<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 BALIKUDEMBE 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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawoomya R.C. P.S.	kawoomya rc	Programme Conditional Grant - Non Wage Recurrent	0	3,948	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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKISO UMEA	wakiso umea	Programme Conditional Grant - Non Wage Recurrent	0	11,375	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
BUNAKIJJA 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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAWALA P.S	kabawala	Programme Conditional Grant - Non Wage Recurrent	0	6,149	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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263402 Transfer to Other Government Units					
UGX 12000000 to be utilised by Mukono General Hospital to procure 5 maternity delivery beds favourable for People with disabilities and these would be distributed to health facilities.	5 Maternity Delivery beds for PWD	District Discretionary Equalisation Development Grant		24,000	0
UGX 29800501 transfered to Mukono General Hospital to pay for the construction of medical store	UGX 29800501 for capital investments	District Discretionary Equalisation Development Grant		59,601	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OFFICE OF DNRO and DCDO	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Political and technical leadership	DTPC members and political leadership	Programme Conditional Grant - Development		19,828	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Office of DEO	External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Office of DEO	External Financing United Nations Children Fund (UNICEF)		520,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		160,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Rehabilitaion of Admin Block	District Discretionary Equalisation Development Grant		80,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Office of DE DNRO DCDO and SLO	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring expenses paid in FY 2324	Administrative Costs by DTPC and Political leaders	Programme Conditional Grant - Development		40,473	0

VOTE: 899 Mukono District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Maintenance carried out for the road equipments	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

VOTE: 899 Mukono District**Quarter 2**

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

VOTE: 899 Mukono District**Quarter 2**

<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 2**

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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