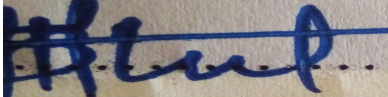

VOTE: 899 Mukono District

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkata B James
(Accounting Officer)

Signed on Date: 27-01-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	657,569	20%
Discretionary Government Transfers	5,366,476	5,487,676	2,652,657	49%
Conditional Government Transfers	48,583,348	55,507,463	26,175,391	54%
Other Government Transfers	6,256,638	6,256,638	1,590,753	25%
External Financing	4,041,000	4,041,000	302,304	7%
Total Revenues shares	67,597,461	74,642,777	31,378,674	46%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	5,828,503	6,244,903	1,537,587	26%
TOURISM DEVELOPMENT	3,000	3,000	2,695	90%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,292,178	1,321,162	176,544	14%
PRIVATE SECTOR DEVELOPMENT	362,371	362,371	18,112	5%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,414,886	2,507,103	600,656	25%
SUSTAINABLE URBANISATION AND HOUSING	10,000	10,000	0	0%
HUMAN CAPITAL DEVELOPMENT	41,436,506	46,981,490	17,941,202	43%
PUBLIC SECTOR TRANSFORMATION	12,078,412	10,549,029	4,652,584	39%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,722,305	1,722,305	290,435	17%
GOVERNANCE AND SECURITY	1,190,744	3,682,859	1,264,443	106%
DEVELOPMENT PLAN IMPLEMENTATION	1,258,556	1,258,556	265,025	21%
Grand Total	67,597,461	74,642,777	26,749,284	40%
Wage	33,337,285	39,419,869	17,424,033	52%
Non-Wage Recurrent	24,924,538	25,887,270	8,540,898	34%
Domestic Devt	5,294,638	5,294,638	397,894	8%
External Financing	4,041,000	4,041,000	203,546	5%

VOTE: 899 Mukono District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of Q2 FY 22/23, the District had received UGX 31,378,674,000 against the planned UGX 67,597,461,000 translating to 46% budget performance, which was below the expected performance due to Locally Raised Revenue, Discretionary Government Transfers, Other Government Transfers and External Financing performing below 50%. Despite the fact that performance was below the expected performance, Conditional Government Transfers performed at 54% due to wage front load to cater for Q2 wage shortfalls. The overall disbursements to departments and Lower Local Governments were UGX 31,378,674,000 implying a budget release of 100%. On departmental expenditure, UGX 26,749,183,000 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 22/23. Wage accounted for 65.1% of the overall total expenditure, 31.9% supported Non-wage related expenditures and 3% for Domestic development and Donor related expenditures.

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	657,569	20%
Advertisements/Bill Boards	24,630	24,630	0	0%
Agency Fees	25,000	25,000	1,820	7%
Animal and Crop Husbandry related Levies	20,588	20,588	750	4%
Business licenses	576,766	576,766	137,530	24%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	0	0%
Local Services Tax-Payable By Individuals	457,163	457,163	207,272	45%
Market /Gate Charges	53,700	53,700	3,600	7%
Other fees e.g. street parking fees	1,152,312	1,152,312	130,802	11%
Property related Duties/Fees	783,221	783,221	166,774	21%
Registration fees for Documents and Businesses	4,210	4,210	7,021	167%
Rent & Rates - Non-Produced Assets – from private entities	205,200	205,200	2,000	1%
Vehicle Parking Fees	18,960	18,960	0	0%
Discretionary Government Transfers	5,366,476	5,487,676	2,652,657	49%
District Discretionary Equalisation Development Grant	537,994	537,994	179,331	33%
District Unconditional Grant Non-Wage	1,312,240	1,312,240	656,120	50%
District Unconditional Grant Wage	3,022,938	3,144,138	1,572,069	52%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	263,396	263,396	131,698	50%
Urban Unconditional Non-Wage	220,817	220,817	110,409	50%
Conditional Government Transfers	48,583,348	55,507,463	26,175,391	54%
Programme Conditional Grant - Non Wage Recurrent	14,134,843	15,097,575	6,703,373	47%
Programme Conditional Grant - Development	3,882,739	3,882,739	1,294,246	33%
Programme Conditional Grant - Wage Recurrent	30,050,951	36,012,335	18,006,168	60%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
Other Government Transfers	6,256,638	6,256,638	1,590,753	25%
Makerere University Walter Reed Project (MUWRP)	720,000	720,000	422,190	59%
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450	0	0%

VOTE: 899 Mukono District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	500,000	500,000	384,131	77%
Parish Community Associations (PCAs)	234,188	234,188	0	0%
Polio Immunization Campaign	400,000	400,000	87,414	22%
Results Based Financing (RBF)	2,440,000	2,440,000	18,072	1%
Support to PLE (UNEB)	60,000	60,000	60,000	100%
Uganda Road Fund (URF)	1,800,000	1,800,000	616,203	34%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	2,744	9%
External Financing	4,041,000	4,041,000	302,304	7%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	320,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	621,000	621,000	0	0%
United Nations Children Fund (UNICEF)	3,100,000	3,100,000	302,304	10%
Total Revenues Shares	67,597,461	74,642,777	31,378,674	46%

VOTE: 899 Mukono District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of Q2 FY 22/23, locally raised revenue performed at 20%. 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 advertisements/Billboards, Animal and Crop Husbandry related levies, Liquor licenses, Local Hotel Tax ,Rent and Rates-Non Produced Assets-from private entities and vehicle parking fees. Other sources performed as follows:7% for Agency fees,4% for Animal and Crop Husbandry related levies,24% for Business fees,45% for Local Services Tax, 7% for Market/Gate charges,11% for Other fees, 21% for Property related duties/fees,167% for Registration fees for documents and business ,1% for Rent and Rates.

Cumulative Performance for Central Government Transfers

By the end of Q2 ,the district had received UGX 28,828,048,000 against the expected UGX 53,949,824,000 representing 53.4% which is above the expected performance. This was due to the 54% performance of Conditional Government Transfers. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q2, Under Other Government Transfers, the district had received UGX 1,590,753,000 against the expected UGX 6,256,638,000 representing 25%, which is below the projected 50%, and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, and Parish Community Associations. However other OGT performed as follows:22% for Polio Immunization Campaign, 1% for RBF, 100% for Support to PLE, 9% for Uganda Women Entrepreneurship Program,34% for Uganda Road Fund, 77% for Neglected Tropical Diseases and 59% for MUWRP.

Cumulative Performance for External Financing

By the end of Q2, district had received UGX 302,304,000 against the expected UGX 4,041,000,000 representing 7% which is below the projected 50%. All the donor funding came from United Nations Children Fund (UNICEF) and there was no funds obtained from other donors such as Geselleschaft fur Internationale Zusammenarbeit (GIZ) and Global Alliance for Vaccines and Immunization (GAVI).

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	12,078,412	13,041,144	5,548,297	46%	3,188,258
Sub-Total	12,078,412	13,041,144	5,548,297	46%	3,188,258
Department: Finance					
10 Financial Management and Accountability (LG)	481,778	481,778	166,868	35%	118,826
Sub-Total	481,778	481,778	166,868	35%	118,826
Department: Statutory bodies					
10 Legislation and Oversight	1,190,744	1,190,744	368,730	31%	263,900
Sub-Total	1,190,744	1,190,744	368,730	31%	263,900
Department: Production and Marketing					
10 Agricultural Extension	3,054,667	3,471,067	1,275,185	42%	786,285
20 Agricultural Production	2,773,835	2,773,835	262,402	9%	146,718
Sub-Total	5,828,503	6,244,903	1,537,587	26%	933,003
Department: Health					
10 Primary HealthCare	12,344,117	12,855,917	4,379,010	35%	2,857,968
20 Hospital Services	1,058,691	1,058,691	444,742	42%	377,129
30 Health Management and Supervision	1,764,066	1,764,066	28,473	2%	18,638
Sub-Total	15,166,875	15,678,675	4,852,225	32%	3,253,734
Department: Education					
10 Pre-Primary and Primary Education	14,657,174	14,657,174	6,130,971	42%	3,800,128
20 Secondary Education	10,443,152	15,476,336	6,772,463	65%	4,358,809
30 Skills Development	68,415	68,415	17,104	25%	0
40 Education&Sports Management and Inspection	1,095,714	1,095,714	167,903	15%	127,986
50 Special Needs Education	5,176	5,176	535	10%	0
Sub-Total	26,269,631	31,302,815	13,088,976	50%	8,286,923
Department: Roads and Engineering					
10 Community Access Roads	2,264,886	2,357,103	600,656	27%	580,016
20 Engineering Services	160,000	160,000	0	0%	0
Sub-Total	2,424,886	2,517,103	600,656	25%	580,016

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	1,058,091	1,058,091	89,377	8%	82,839
Sub-Total	1,058,091	1,058,091	89,377	8%	82,839
Department: Natural Resources					
10 Natural Resources Management	234,087	263,071	87,167	37%	45,017
Sub-Total	234,087	263,071	87,167	37%	45,017
Department: Community Based Services					
10 Community Mobilisation	322,305	322,305	99,403	31%	67,876
20 Empowerment and Mindset Change	1,400,000	1,400,000	191,031	14%	191,031
Sub-Total	1,722,305	1,722,305	290,435	17%	258,908
Department: Planning					
10 Planning and Statistics	636,058	636,058	67,169	11%	53,582
Sub-Total	636,058	636,058	67,169	11%	53,582
Department: Internal Audit					
10 Compliance	140,720	140,720	30,988	22%	19,420
Sub-Total	140,720	140,720	30,988	22%	19,420
Department: Trade, Industry and Local Development					
10 Commercial Services	365,371	365,371	20,807	6%	13,689
Sub-Total	365,371	365,371	20,807	6%	13,689
Grand Total	67,597,461	74,642,777	26,749,284	40%	17,098,114

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	11,747,768	12,710,500	5,742,994	49 %	2,715,239
District Unconditional Grant Non-Wage	121,123	121,123	61,561	51 %	39,261
District Unconditional Grant Wage	1,381,065	1,381,065	751,133	54 %	375,566
Locally Raised Revenues	120,000	120,000	29,199	24 %	19,699
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471	2,173,471	557,993	26 %	451,752
Programme Conditional Grant - Non Wage Recurrent	7,688,714	8,651,445	4,211,411	55 %	1,763,112
Urban Unconditional Grant Wage	263,396	263,396	131,698	50 %	65,849
Development Revenues	330,644	330,644	107,389	32 %	107,032
District Discretionary Equalisation Development Grant	12,000	12,000	5,000	42 %	5,000
Multi-Sectoral Transfers to LLGs_Gou	318,644	318,644	102,389	32 %	102,032
Total Revenues Shares	12,078,412	13,041,144	5,850,383	48%	2,822,272

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,644,461	1,644,461	571,205	35%	383,633
Non Wage	10,103,307	11,066,039	4,884,090	48%	2,711,623
Development Expenditure					
Domestic Development	330,644	330,644	93,002	28%	93,002
External Financing	0	0	0	0%	0
Total Expenditure	12,078,412	13,041,144	5,548,297	46%	3,188,258

C: Unspent Balances

Recurrent Balances					
Wage			311,625		
Non Wage			-23,926		
Development Balances					
Domestic Development			14,387		
External Financing			0		
Total Unspent			302,086		

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Whereas the planned annual approved budget was 12,078,412,000 the Quarterly out turn was 2,850,340,000/= and expenditure was 3,188,258,000. This slight over performance was attributed to the Q1 balances that were carried forward in Q2 FY 22/23. On the side of expenditure, the department spent UGX 3,188,258,000/= leaving UGX 330,155,000 as unspent by the end of Q2 for FY22/23.

Reasons for unspent balances on the bank account

There was a balance of UGX 315,768,000 at the end of Q2. Of which UGX 311,625,000 was wage balances mainly for salary deductions that had not been paid by the end of Q2. Non-wage was UGX 4,142,000 meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q2. Plus, also the Domestic Development of UGX 14,387,000 of which implementation will be done in Qtr 3

Highlights of physical performance by end of the quarter

At the end of Q2 the department was able to achieve the following:

Paid Staff salaries and Pension by 28th day of each month for three months in Q2.

Held three District Technical Planning meetings.

Held meetings on behalf of the Administrator General.

Carried out timely transfer of Non-wage and Local Revenue to 16 lower local governments in Q2.

Coordinated the preparation and presentation to council the state of affairs address to council for FY 21/22

Held Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

Ably supervised, coordinated and monitored all activities at District and Sub-county Level.

Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities.

Ensured that departments and town councils presented monthly budget performance reports.

Ensured timely transfer of mandated funds to all established government service units

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					
Recurrent Revenues	465,278	465,278	211,925	46 %	126,074
District Unconditional Grant Non-Wage	121,778	121,778	59,889	49 %	45,667
District Unconditional Grant Wage	250,000	250,000	125,000	50 %	62,500
Locally Raised Revenues	93,500	93,500	27,036	29 %	17,907
Development Revenues	16,500	16,500	16,500	100 %	16,500
Locally Raised Revenues	16,500	16,500	16,500	100 %	16,500
Total Revenues Shares	481,778	481,778	228,425	47%	142,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	104,614	42%	66,728
Non Wage	215,278	215,278	62,254	29%	52,098
Development Expenditure					
Domestic Development	16,500	16,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,778	481,778	166,868	35%	118,826
C: Unspent Balances					
Recurrent Balances			45,057		
Wage			20,386		
Non Wage			24,671		
Development Balances			16,500		
Domestic Development			16,500		
External Financing			0		
Total Unspent			61,557		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 124,161,000/= of the planned revenue for the 2nd quarter cumulatively translating to 219,141,000 (45%) performance of the approved budget. This was below the expected performance attributed to Low realization of LRR at Ug Shs 34,252,000 (31%). On the expenditure side, the department spent Ug Shs 166,868,000 (35%) leaving unspent of Ug Shs 52,273,000/=

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 2**

SECTION B : Summary by Department

At the end of Q2, the department had unspent balance of Ug Shs 52,273,000/=. From this balance, Ug Shs 20,386,000 was Wage due pending promotions and recruitments through the District Service Commission and Ug Shs 31,887,000 was Non-Wage due to uncleared requisitions for the department by the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 the department had

Paid salaries for Staff for three months in FY 22/23

Made timely Transfer of Capitation grants to Schools, Health centres and Non-Wage, Locally Raised Revenue and development grants to sub-counties.

Supervised and monitored the 16 LLGs to make transfer of all collected local revenue to the General Fund Collection Account for the final transfer to Bank of Uganda Revenue collection by the District.

Provide back up support to Lower Local Governments in preparation of final Accounts for 2021/2022 FY

Prepared and Submitted half year Accounts for 2021/2022FY

Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities

Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs.

VOTE: 899 Mukono District

Quarter 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	1,190,744	1,190,744	543,673	46 %	322,586
District Unconditional Grant Non-Wage	562,322	562,322	281,162	50 %	217,031
District Unconditional Grant Wage	275,422	275,422	137,711	50 %	68,856
Locally Raised Revenues	353,000	353,000	124,800	35 %	36,700
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,190,744	1,190,744	543,673	46%	322,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,422	275,422	88,688	32%	57,077
Non Wage	915,322	915,322	280,041	31%	206,822
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,190,744	1,190,744	368,730	31%	263,900
C: Unspent Balances					
Recurrent Balances			174,943		
Wage			49,023		
Non Wage			125,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			174,943		

Summary of Department Revenues and Expenditure by Source

The department received 537,513,000 for both wage and non wage representing 45% out the annual budget of 1,190,744,000. The revenue was affected by less release of local revenue which was at 35% for Statutory Bodies and local revenue release was 124,800,000 as per Q II

Reasons for unspent balances on the bank account

The unspent balances of Ug Shs 168,783,000 was attributed to; 1. Un spent money for Ex-gratia for Chairpersons LC I & IIs and un retired funds on the system amounting to 119,760,000. un spent wage 49,023,000 due to delayed payment of gratuity to political leaders and salary for chairperson DSC

Highlights of physical performance by end of the quarter

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Held 2 council meeting , Held 1 committees meetings, 2 Business meeting, Held 3 monthly DEC meetings, Transferred honoraria to LLGs, Paid Ex-gratia to councillors, Held 3 contracts committee meeting, 1 land board meeting, conducted 1 PAC meeting and procured fuel for the department

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					
Recurrent Revenues	3,647,297	4,063,697	1,952,646	54 %	1,057,474
District Unconditional Grant Wage	442,983	442,983	221,492	50 %	110,746
Locally Raised Revenues	160,405	160,405	1,000	1 %	1,000
Programme Conditional Grant - Non Wage Recurrent	645,205	645,205	322,603	50 %	241,952
Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103	1,407,552	59 %	703,776
Development Revenues	2,181,206	2,181,206	700,976	32 %	700,976
Locally Raised Revenues	289,953	289,953	70,559	24 %	70,559
Programme Conditional Grant - Development	1,891,253	1,891,253	630,418	33 %	630,418
Total Revenues Shares	5,828,503	6,244,903	2,653,622	46%	1,758,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,841,686	3,258,086	1,400,746	49%	876,813
Non Wage	805,610	805,610	100,672	12%	20,021
Development Expenditure					
Domestic Development	2,181,206	2,181,206	36,169	2%	36,169
External Financing	0	0	0	0%	0
Total Expenditure	5,828,503	6,244,903	1,537,587	26%	933,003
C: Unspent Balances					
Recurrent Balances					
Wage			451,228		
Non Wage			228,297		
Development Balances					
Domestic Development			664,807		
External Financing			0		
Total Unspent			1,116,035		

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

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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					
Recurrent Revenues	12,387,937	12,899,737	5,322,404	43 %	2,883,171
Locally Raised Revenues	20,000	20,000	2,000	10 %	2,000
Other Transfers from Central Government	4,060,000	4,060,000	911,806	22 %	528,362
Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,175,380	586,420	50 %	441,720
Programme Conditional Grant - Wage Recurrent	7,132,557	7,644,357	3,822,178	54 %	1,911,089
Development Revenues	2,778,938	2,778,938	328,714	12 %	328,714
District Discretionary Equalisation Development Grant	14,102	14,102	14,102	100 %	14,102
External Financing	1,821,000	1,821,000	0	0 %	0
Programme Conditional Grant - Development	443,837	443,837	147,946	33 %	147,946
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	15,166,875	15,678,675	5,651,118	37%	3,211,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,132,557	7,644,357	3,442,998	48%	2,223,168
Non Wage	5,255,380	5,255,380	1,242,246	24%	863,584
Development Expenditure					
Domestic Development	957,938	957,938	166,982	17%	166,982
External Financing	1,821,000	1,821,000	0	0%	0
Total Expenditure	15,166,875	15,678,675	4,852,225	32%	3,253,734
C: Unspent Balances					
Recurrent Balances					
Wage			637,160		
Non Wage			379,181		
Development Balances					
Domestic Development			161,732		
External Financing			0		
Total Unspent			798,893		

Summary of Department Revenues and Expenditure by Source

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

At the end of Q2 Cumulative, outturn and expenditure performed at 37% and 32% respectively. The Cumulative outturn was below the expected due to 10% performance of Locally Raised Revenues, 22% Other Transfers from Central Government and 33% performance of development revenues in Q2. Expenditure was more than revenues in Q2 because the department was able to utilise Q1 unspent funds of UGX 840,741,000 in Q2. Wage consumed 71% of the total expenditure while Non-Wage related activities consumed 25.6% and 3.4% for development revenues. The absorption capacity of the department for the receipts was 86% 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 798,893,000 . From this balance Wage was UGX 379,181,000 meant for payment of enhanced salaries for medical workers , Non-wage was UGX 257,980,000 meant for the implementation on departmental activities that were still ongoing by the end of Q2. The development revenue balances of UGX 161,732,000 were due to ongoing procurement process for the capital investments for FY 22/23.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in Quarter two in FY 22/23.

Carried out quarterly support supervision to lower level health facilities for improved quality care in 3 health Sub District.

Transferred UGX 198,960,292 to Health Centres II and IIIs, UGX 79,468,599 to Naggalama Hospital and UGX 130,993,295 to Mukono General Hospital
Transferred UGX 166,666,667 as Transitional development grant to Mukono General Hospital.

The department the health facilities immunised 7287 (91.8%) of the children under one year in Q2 FY 2022/23 in the following categories: Vitamin A dose 1 was 20023(59.9%), Vitamin A dose 13953 (41.7%). The deworming dose 1 was 13851 (18% and dose 2 was 23902 (23%).

6081 (67.9%) of the deliveries were conducted in the hands of a skilled health worker, 7628 (94.8%) Pregnant mothers tested for HIV at Antenatal care, 92% of the HIV positive were linked to care.

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	25,062,687	30,095,871	14,345,103	57 %	7,206,051
District Unconditional Grant Wage	84,000	84,000	42,000	50 %	21,000
Locally Raised Revenues	20,000	20,000	7,000	35 %	7,000
Other Transfers from Central Government	60,000	60,000	60,000	100 %	60,000
Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,378,996	1,459,665	33 %	729,833
Programme Conditional Grant - Wage Recurrent	20,519,691	25,552,875	12,776,438	62 %	6,388,219
Development Revenues	1,206,944	1,206,944	248,667	21 %	235,648
External Financing	500,000	500,000	13,019	3 %	0
Programme Conditional Grant - Development	706,944	706,944	235,648	33 %	235,648
Total Revenues Shares	26,269,631	31,302,815	14,593,770	56%	7,441,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,603,691	25,636,875	11,553,866	56%	7,461,315
Non Wage	4,458,996	4,458,996	1,485,484	33%	782,108
Development Expenditure					
Domestic Development	706,944	706,944	37,112	5%	37,112
External Financing	500,000	500,000	12514.36	3%	6,388
Total Expenditure	26,269,631	31,302,815	13,088,976	50%	8,286,923
C: Unspent Balances					
Recurrent Balances			1,305,753		
Wage			1,264,571		
Non Wage			41,182		
Development Balances			199,041		
Domestic Development			198,536		
External Financing			505		
Total Unspent			1,504,794		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Cumulatively by the end of Q2, the department had received UGX 14,593,770,000 translating to performance of 56%. This performance was slightly above the expected performance due 62% Performance of Programme Conditional Wage Recurrent where the district received a wage front load to cater for enhanced salaries for Secondary teachers. There was also 100% performance of PLE since this was a one off activity in Q2. However, development revenues had performed at 33% by the end of Q2 FY 22/23

Reasons for unspent balances on the bank account

By the end of Q2 the department had unspent funds of UGX 1,504,794,000. Of which UGX 1,264,571,000 was for wage mainly for salary enhancement for science teachers for which the payment process was still ongoing by the end of Q2. Non- Wage was Ug Shs 41,182,000 and the development revenue balances of UGX 198,536,000 were due to ongoing procurement process for the capital investments for FY 22/23.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q2 for FY 22/23

The department paid UGX 34,629,165 for the construction of 5 stance Lined Pit Latrine at Mpunge PS, Bulebi PS, Nakalanda PS and St Balikuddembe Kisoga TC

The department paid UGX 9,444,431 for the construction of two Classroom Block at Bukasa Namuyadde primary school in Kimenyedde SC.

The department carried out inspection of 187 primary schools and 19 secondary schools in the district for quarter two in FY 22/23.

Facilitated the department of Natural Resources and Community Based department to conduct environmental and Social Impact assessment for capital projects at a cost of UGX 1,996,660.

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					
Recurrent Revenues	2,290,000	2,382,216	665,744	29 %	432,776
District Unconditional Grant Wage	90,000	182,216	45,000	50 %	22,500
Locally Raised Revenues	400,000	400,000	4,541	1 %	2,341
Other Transfers from Central Government	1,800,000	1,800,000	616,203	34 %	407,935
Development Revenues	134,886	134,886	10,000	7 %	10,000
District Discretionary Equalisation Development Grant	134,886	134,886	10,000	7 %	10,000
Total Revenues Shares	2,424,886	2,517,103	675,744	28%	442,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	182,216	44,999	50%	24,358
Non Wage	2,200,000	2,200,000	555,658	25%	555,658
Development Expenditure					
Domestic Development	134,886	134,886	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,424,886	2,517,103	600,656	25%	580,016
C: Unspent Balances					
Recurrent Balances					
Wage			65,087		
Non Wage			1		
Development Balances					
Domestic Development			10,000		
External Financing			0		
Total Unspent			75,087		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Quarterly outturn was Ug. Shs 908,711,000 leading to budget performance of 37% .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 1% hence leaving unspent balance of 89% at the end of Q2. Wage and Non Wage accounted for 7.5% and 92.5% respectively of the overall expenditure for the department.

Reasons for unspent balances on the bank account

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

The department had unspent balance of UGX 75,087,000 at the end of Q2 FY 22-23. Out of which Non-Wage (Uganda Road Fund) was UGX 65,086,000 for ongoing departmental activities whose payment would be made in Q3, UGX 10,000,000 was District Discretionary Equalisation Development Grant for final payment for the construction and renovation of the Administration Block but the approval process for requisition was still ongoing by the end of Q2 FY 22-23

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q2 FY 22/23.

Carried out mechanised maintenance of 44.54km of district roads at the cost of UGX 306,194,000 in the following categories: Ntenjeru - Bunakijja - Katosi road (10km), Takajunge - Nama road (4.1km), Kabembe - Nakibano road(9.1km), Kisowera - Kasana road(12.3km), Wandagi - Nama road(9.04km).

The department made 50 pieces of Concrete culverts and installed 7 lines of culvert at the cost of UGX 27,833,000

Transferred UGX 190,372,506 to Lower Local governments to implement planned road fund activities as per the approved Road Fund Work plan for the Lower Local Governments. This was done as follows: Koome- UGX 4,229,102, Kyampisi -UGX 9,264,705, Nakisunga SC- UGX 10,432,242, Nama SC- UGX 10,432,242, Ntenjeru(Katosi and Ntenjeru Kisoga TC) -UGX 8,894,711, Mpatta- UGX 3,895,960, Kasawo(Kasawo SC and Katosi TC)- UGX 7,572,899, Kimenyedde- UGX 7,362,258, Nabbale(Nakifuma Nagalama TC)- UGX 7,675,906, Nagojje(Nagojje SC and Namataba TC)- UGX

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					
Recurrent Revenues	202,571	202,571	77,286	38 %	49,659
District Unconditional Grant Wage	32,438	32,438	16,219	50 %	8,110
Locally Raised Revenues	62,000	62,000	7,000	11 %	1,000
Programme Conditional Grant - Non Wage Recurrent	108,133	108,133	54,067	50 %	40,550
Development Revenues	855,520	855,520	285,173	33 %	285,173
Programme Conditional Grant - Development	840,705	840,705	280,235	33 %	280,235
Transitional Conditional Grant - Development	14,815	14,815	4,938	33 %	4,938
Total Revenues Shares	1,058,091	1,058,091	362,459	34%	334,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,438	32,438	12,667	39%	9,786
Non Wage	170,133	170,133	20,076	12%	16,418
Development Expenditure					
Domestic Development	855,520	855,520	56,635	7%	56,635
External Financing	0	0	0	0%	0
Total Expenditure	1,058,091	1,058,091	89,377	8%	82,839
C: Unspent Balances					
Recurrent Balances			44,544		
Wage			3,553		
Non Wage			40,991		
Development Balances			228,538		
Domestic Development			228,538		
External Financing			0		
Total Unspent			273,082		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, the department had received Ug Shs 362,459,000 translating into 34%, which was below the expected 50% performance due to 33% performance of Programme Conditional Grant, and Transitional Conditional Grant-development. There was also 11% performance of Locally Raised Revenue. The absorption capacity of resources was 24.7% implying that the department had unspent balance of 75.3% out of the Cumulative Release for the department

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 273,082,000 at the end of Q2. Of which UGX 3,553,000 was wage due pending recruitment of the District Water Officer, Non Wage was UGX 40,991,000 for facilitating ongoing departmental activities at the end of Q2 and UGX 228,538,000 as Development revenues for which the procurement process was still ongoing by the end of Q2.

Highlights of physical performance by end of the quarter

At the end of Q2, the department had registered the following achievements:

Held one District Water and Sanitation Coordination Committee meeting and planning and advocacy meeting at the District Headquarters.

Carried out sensitisation of communities in 12 Sub counties of Seeta Namuganga, Kyampisi SC, Ntunda SC, Nagojje SC and Namataba TC to fulfil critical requirements like maintenance of Sanitation around water sources, collection water user fees, and carrying out minor repairs.

Established 12 water user committees in Mpatta, Katosi, Mpunge and Nakisunga SC

Trained 11 Water User Committees in Mpatta, Katosi TC, Mpunge SC, Nakisunga SC and Kasawo SC.

Carried out rehabilitation of 27 community boreholes in Mpatta SC, Mpunge SC, Nakisunga SC, Nagojje SC, Ntunda SC, Seeta Namuganga SC and Kasawo TC, Namataba TC and Nama SC

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	208,087	237,071	97,043	47 %	53,893
District Unconditional Grant Wage	149,114	178,098	74,557	50 %	37,279
Locally Raised Revenues	20,000	20,000	3,000	15 %	2,000
Programme Conditional Grant - Non Wage Recurrent	38,973	38,973	19,486	50 %	14,615
Development Revenues	26,000	26,000	22,000	85 %	22,000
District Discretionary Equalisation Development Grant	26,000	26,000	22,000	85 %	22,000
Total Revenues Shares	234,087	263,071	119,043	51%	75,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,114	178,098	74,516	50%	37,238
Non Wage	58,973	58,973	11,389	19%	6,518
Development Expenditure					
Domestic Development	26,000	26,000	1,262	5%	1,262
External Financing	0	0	0	0%	0
Total Expenditure	234,087	263,071	87,167	37%	45,017
C: Unspent Balances					
Recurrent Balances			11,138		
Wage			41		
Non Wage			11,097		
Development Balances			20,738		
Domestic Development			20,738		
External Financing			0		
Total Unspent			31,876		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Out turn and Expenditure stood at 51% and 37% respectively. The under performance was due to 15% performance of Locally Raised Revenue. At the end of Q2, the expenditure for department was Ug Shs 45,017,000 leaving unspent balance of Ug Shs 31,876,000.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 31,876,000.. This comprised of 11,097,000 of Non -Wage and 20,738,000 of Domestic Development balances and this was due to non approved requisition for the department in Q2.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.
Carried out 21 Compliance inspections
Trained 3 LENRC committees
Held 1 DENRC meeting
Procured and distributed 2,000 trees

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	322,305	322,305	146,997	46 %	85,712
District Unconditional Grant Wage	189,972	189,972	94,986	50 %	47,493
Locally Raised Revenues	20,000	20,000	8,100	41 %	4,600
Other Transfers from Central Government	30,000	30,000	2,744	9 %	2,744
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	41,166	50 %	30,875
Development Revenues	1,400,000	1,400,000	289,285	21 %	289,285
External Financing	1,400,000	1,400,000	289,285	21 %	289,285
Total Revenues Shares	1,722,305	1,722,305	436,282	25%	374,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,972	189,972	75,426	40%	45,959
Non Wage	132,333	132,333	23,978	18%	21,918
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,400,000	1,400,000	191031.25	14%	191,031
Total Expenditure	1,722,305	1,722,305	290,435	17%	258,908
C: Unspent Balances					
Recurrent Balances			47,593		
Wage			19,560		
Non Wage			28,033		
Development Balances			98,254		
Domestic Development			0		
External Financing			98,254		
Total Unspent			145,847		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 374,997,000/= of the 2nd quarter plan revenues cumulatively translating to 25% outturn for the quarter 2. This underperformance is attributed to Other Transfers from Central Government (UWEP and YLP) performing at 9% and external financing at 21%. Locally Raised Revenue and Programme Conditional Grant-None Wage Recurrent performed at 41% and 50% respectively. On the side of expenditure, the department spent 290,435,000 leaving unspent of Ug shs 145,847,000 at the end of Q2.

VOTE: 899 Mukono DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 145,847,000. Wage balances were UGX 19,560,000 and Non wage UGX 28,033,000 and external financing of 98,254,000 meant for ongoing activities and unpaid LPOs

Highlights of physical performance by end of the quarter

At the end of Q2, the department had paid salary to 16 staff, handled 309 probation cases, held 1 disability day celebrations, 1 older persons meeting was held, 1 women council meeting, 1 youth council meeting, mobilised 18 women groups under UWEP programme, registered 30 CBOs, monitored and inspected 30 factories, handled 162 labour cases, stationery and imprest procured, sensitized 138 persons on child protection in emergency on EVD context, 1741 persons were reached during consultative meetings in particular women and children to assess the situation of children and identify protection issues to develop community based solutions, followed 173 cases of VAC, followed up households of 48 Ebola suspected cases for Psychosocial support.

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					
Recurrent Revenues	231,058	231,058	89,529	39 %	59,322
District Unconditional Grant Non-Wage	94,458	94,458	47,229	50 %	35,422
District Unconditional Grant Wage	45,600	45,600	22,800	50 %	11,400
Locally Raised Revenues	91,000	91,000	19,500	21 %	12,500
Development Revenues	405,000	405,000	29,228	7 %	29,228
District Discretionary Equalisation Development Grant	54,000	54,000	29,228	54 %	29,228
External Financing	320,000	320,000	0	0 %	0
Locally Raised Revenues	31,000	31,000	0	0 %	0
Total Revenues Shares	636,058	636,058	118,757	19%	88,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	45,600	19,698	43%	12,407
Non Wage	185,458	185,458	40,739	22%	34,442
Development Expenditure					
Domestic Development	85,000	85,000	6,732	8%	6,732
External Financing	320,000	320,000	0	0%	0
Total Expenditure	636,058	636,058	67,169	11%	53,582
C: Unspent Balances					
Recurrent Balances					
Wage			29,092		
Non Wage			3,102		
Development Balances					
Domestic Development			22,495		
External Financing			0		
Total Unspent			51,588		

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 22/23, the departmental Cumulative releases was UGX 148,964,000, which was below the expected 50%, expected performance. This was attributed to performance of the following sources below the expected performance ie Locally Raised Revenue and DDEG. On Quarterly Outturn, the performance stood at UGX 88,549,000 instead of the expected UGX 159,014,000. The absorption capacity of the resources by the department was 45% hence leaving 55% as unspent funds by the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 51,588,000 by end of Q2 .From this balance, on-Wage constituted UGX 25,990,000 and DDEG was UGX 22,495,000 , this was mainly due to delayed clearance of the advance requisitions for Q2 .UGX 3,102,000 was wage for salary deductions that would be effected in January-Q3 FY 22-23.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q2 FY 22/23.

Coordinated joint monitoring of the Presidential Initiative on Wealth Creation (Emyooga) by the Office of RDC,CAO,LCV ,Planning and Trade Industry and Local Economic Development in Kyampisi SC,Nagojje SC>Nama SC,Nakaisunga SC , Kisoga Ntenjeru and Katosi Town Council

Coordinated on behalf of CAO, the preparation and submission of Quarter one Budget Performance Progressive report for FY 22/23 to the Ministry of Finance Planning and Economic Development.

Coordinated three District Technical Planning Committee meetings for the months of October, November and December 2022 to discuss issues related to service delivery.

Coordinated preparation of the District Budget Conference for the preparation of FY 23/24 budget at the District Headquarters.

Carried out data collection for the preparation of the District profiles as per the Third Five Year Development Plan.

Carried out support supervision of Lower Local Governments during their bu

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					
Recurrent Revenues	140,720	140,720	47,360	34 %	27,680
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50 %	7,500
District Unconditional Grant Wage	60,720	60,720	30,360	50 %	15,180
Locally Raised Revenues	60,000	60,000	7,000	12 %	5,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	140,720	140,720	47,360	34%	27,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,720	60,720	23,988	40%	14,920
Non Wage	80,000	80,000	7,000	9%	4,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	140,720	140,720	30,988	22%	19,420
C: Unspent Balances					
Recurrent Balances			16,372		
Wage			6,372		
Non Wage			10,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,372		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, the department outturn and expenditure stood at 35% and 22% respectively. This performance was below the expected because Locally Raised Revenues performed at 15% respectively which was below the expected 50% performance by the end of Q2. The absorption capacity for the department of receipts was 48.6% at the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent funds of Ug 18,372,000. From, which Wage was Ug Shs 6,372,000 and Non Wage was Ug Shs 12,000,000 due to un-cleared requisitions by the end of Q2.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q2.

Carried out auditing of UPE funds and USE funds in 187 primary schools and 16 Secondary schools respectively.

Carried out auditing of PHC in health facilities.

Carried out internal audit for the 11 Sub-counties and 5 Town Councils.

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					
Recurrent Revenues	365,371	365,371	21,366	6 %	13,822
District Unconditional Grant Wage	21,624	21,624	10,812	50 %	5,406
Locally Raised Revenues	20,000	20,000	2,000	10 %	2,000
Other Transfers from Central Government	306,638	306,638	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,109	17,109	8,554	50 %	6,416
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	365,371	365,371	21,366	6%	13,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,624	21,624	10,622	49%	5,642
Non Wage	343,747	343,747	10,186	3%	8,047
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	365,371	365,371	20,807	6%	13,689
C: Unspent Balances					
Recurrent Balances					
Wage			559		
Non Wage			190		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			559		

Summary of Department Revenues and Expenditure by Source

At the end of Q2, Cumulative Outturn and Expenditure stood at 6% and 6% respectively. This was below the anticipated 50% due to none receipt of funds from the following sources ie Other Transfers from Central Government and only 10% Local revenue in Q2.

The absorption capacity of the department for the receipts was 96.1% implying unspent balance of 3.9% at the end of Q2.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 2**

SECTION B : Summary by Department

The Department had unspent balance of UGX 559,000 of which 190,000 was monthly wage balances on the account and 369,000 being non wage by the end of Q2.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Provided support supervision and technical advice to 8 Emyooga SACCOs in Mpatta and Nakisunga SC

Carried out cooperative mobilisation and out reaches that led to the formation of 88 PDM SACCOs

Coordinated a joint meeting between the District LED Resources persons and the Business Community in which the Executive of the District LED business Forum was created.

Coordinated on behalf of Office of CAO the preparation and submission of two proposals for funding to Ministry of Local Government and GKMA.

Trained and recommended 5 cooperatives for first registration.

Conducted three First General meetings for newly registered cooperatives.

Conducted Annual General meetings for two SACCOs.

Trained 6 farmer groups on standards with emphasis on maize.

Trained PDM committees in LLGs of Katosi TC, Seeta Namuganga, Kasawo SC, Nama and Kyampisi SC.

Mobilised and trained four groups of Artisan Miners to form cooperatives in Nakisunga SC

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
Service Area: 10 Administration and Management		
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		
supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q2 FY 22-23	supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q2 FY 22-23	The variance was due to the limited funds released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,056	0	
221008 Information and Communication Technology Supplies.	5,700	0	
221009 Welfare and Entertainment	12,800	6,000	
221011 Printing, Stationery, Photocopying and Binding	7,604	0	
227001 Travel inland	43,768	12,066	
228002 Maintenance-Transport Equipment	6,400	0	
Total for Budget Output	77,328	18,066	
Wage	0	0	
Non-Wage	77,328	18,066	
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.**

Quarterly monitoring of UGFIT investments carried out in Q2 FY	Quarterly monitoring of UGFIT investments carried out in Q2 FY	The variance was due to the timely release of funds to the department.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	5,008	
Total for Budget Output	15,000	5,008	
Wage	0	0	
Non-Wage	15,000	5,008	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	The variance was due to the timely release of funds and also payment of pension.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,644,461	383,633	
221008 Information and Communication Technology Supplies.	8,003	2,750	
221011 Printing, Stationery, Photocopying and Binding	11,120	3,997	
273104 Pension	3,441,283	1,136,997	
273105 Gratuity	3,611,166	900,080	
352880 Salary Arrears Budgeting	7,932	0	
352881 Pension and Gratuity Arrears Budgeting	628,332	192,866	
Total for Budget Output	9,352,297	2,620,323	
Wage	1,644,461	383,633	
Non-Wage	7,707,836	2,236,690	
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**

ICBG activities carried out for both technical and political leadership.(HIV/AIDS mainstraeming,Gender mainstreaming,Budget Preparation,Performance Assessment and political induction	ICBG activities carried out for both technical and political leadership.(HIV/AIDS mainstreaming)	The variance was as a result of limited funds released to carry out the activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0	
211107 Boards, Committees and Council Allowances	80,183	0	
212103 Incapacity benefits (Employees)	54,000	0	
221002 Workshops, Meetings and Seminars	221,436	1,380	
221008 Information and Communication Technology Supplies.	21,000	0	
221009 Welfare and Entertainment	243,000	0	
223005 Electricity	45,600	0	
223006 Water	43,000	0	
225204 Monitoring and Supervision of capital work	18,002	0	
227001 Travel inland	1,494,784	0	
227004 Fuel, Lubricants and Oils	266,051	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
	Total for Budget Output	2,504,115 1,380
	Wage	0 0
	Non-Wage	2,173,471 0
	GoU Dev	330,644 1,380
	Ext Finance	0 0

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

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q2 FY 22-	Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q2 FY 22-	The variance is attributed to the inadequate funds released.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,264
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	1,556	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	7,000	2,000
221020 Litigation and related expenses	20,000	2,000
223004 Guard and Security services	5,400	0
223005 Electricity	9,500	3,080
223006 Water	3,500	1,000
227001 Travel inland	40,128	1,600
228002 Maintenance-Transport Equipment	4,200	1,500
Total for Budget Output	116,284	12,444
Wage	0	0
Non-Wage	116,284	12,444
GoU Dev	0	0
Ext Finance	0	0

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

Subscription for ULGA done in FY 22-23	Subscription for ULGA done in FY 22-23	The variance is as a result of late release of funds.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	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
221017 Membership dues and Subscription fees.	7,000	1,750
227001 Travel inland	5,388	1,400
Total for Budget Output	13,388	3,150
Wage	0	0
Non-Wage	13,388	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263402 Transfer to Other Government Units	0	529,887
Total for Budget Output	0	529,887
Wage	0	0
Non-Wage	0	438,265
GoU Dev	0	91,622
Ext Finance	0	0
Total for Department	12,078,412	3,190,258
Wage	1,644,461	383,633
Non-Wage	10,103,307	2,713,623
GoU Dev	330,644	93,002
Ext Finance	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
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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

Salaries for Staff in Finance Department paid for 3 months in Q2 FY 22-23	Salaries for 30 Finance department staff paid for 3 month of Q2	2 staff were not paid where one transferred service and another retired in the month of November and December
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	66,728
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	12,900	5,450
221014 Bank Charges and other Bank related costs	5,000	963
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	17,674
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	355,778	93,315
Wage	250,000	66,728
Non-Wage	89,278	26,587
GoU Dev	16,500	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 mobilization carried out in 16 LLGS .Revenue data base updated	Revenue mobilisation and field Monitoring done of government programmes Local revenue enhancement revenue mobilisation, Conducted Local revenue Performance review meetings Monitor the Preparation & submission of revenue returns	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	3,498
221011 Printing, Stationery, Photocopying and Binding	6,000	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
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	22,000	3,903
Total for Budget Output	38,000	7,401
Wage	0	0
Non-Wage	38,000	7,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Effective and efficient financial management and maintenance of IFMS System carried out in Q2 FY 22-23	Effective and efficient financial management and maintenance of IFMS System	none
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,955
Total for Budget Output	30,000	7,955
Wage	0	0
Non-Wage	30,000	7,955
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in Q2 FY 22-23	Budget preparation Coordinating the budgeting process Preparation of Work plans and Budget desk meeting held	None
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	10,000	0
Total for Budget Output	23,000	3,600
Wage	0	0
Non-Wage	23,000	3,600
GoU Dev	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
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly support supervision provided to Finance staff in the 16 LLGs.	Half year accounts prepared and submitted	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,600	3,597
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	19,000	3,597
Wage	0	0
Non-Wage	19,000	3,597
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

Coordination of timely preparation of Accountability for government funds done in Q2 FY 22-23	Accountability enhanced, half year accounts prepared	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	3,100
227001 Travel inland	6,000	2,359
Total for Budget Output	16,000	5,459
Wage	0	0
Non-Wage	16,000	5,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,778	121,326
Wage	250,000	66,728
Non-Wage	215,278	54,598
GoU Dev	16,500	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		
1 Land board meeting held in Q2 FY 22-23	One Quarterly land board meeting held	None because the meeting took place

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,112	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	1,600	0	
Total for Budget Output	9,712	0	
Wage	0	0	
Non-Wage	9,712	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

District Service Commission facilitated to conduct mandatory statutory activities.	Quarterly report on a number of follow up was produced	The commission did its activities as planned for a part from recruitment
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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)	2,360	0	
221002 Workshops, Meetings and Seminars	18,200	1,500	
221004 Recruitment Expenses	28,000	6,750	
221007 Books, Periodicals & Newspapers	1,440	720	
221008 Information and Communication Technology Supplies.	2,000	750	
221011 Printing, Stationery, Photocopying and Binding	2,000	750	
227001 Travel inland	16,000	4,000	
Total for Budget Output	70,000	14,470	
Wage	0	0	
Non-Wage	70,000	14,470	
GoU Dev	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
	Ext Finance	0

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

4 Contracts Committee and 8 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

Conducted 3 contracts committee meetings , Awarded contracts	EGP delayed implementation of procurement activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,480	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,540	1,250
221009 Welfare and Entertainment	3,499	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,242
227001 Travel inland	8,977	5,935
Total for Budget Output	32,496	10,927
Wage	0	0
Non-Wage	32,496	10,927
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid to staff and eligible politicians in Q4 FY 22-23. Gratuity and Honor-aria paid to political leadership in FY 22-23.	Paid salaries to political leaders and staff under statutory bodies, Held 2 council meetings 2 Business committee meetings and paid Ex-gratia to District councillors and transferred to LLGs	Non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	57,077
211105 Ex-Gratia for Political leaders.	192,000	46,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	44,573
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,870

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
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	8,100
Total for Budget Output	698,539	160,445
Wage	275,422	57,077
Non-Wage	423,117	103,368
GoU Dev	0	0
Ext Finance	0	0

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

1 Council and 2 Committee meetings held in FY 22-23	2 council meetings 1 committee meeting held	NON
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	55,260
Total for Budget Output	201,120	55,260
Wage	0	0
Non-Wage	201,120	55,260
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 reforms**

1 Council meetings facilitated in FY 22-23	2 Council meetings, 1 committee meeting	NON
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	7,000	500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,396	1,498
221017 Membership dues and Subscription fees.	548	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	22,750
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	10,000	0
Total for Budget Output	155,432	25,048
Wage	0	0
Non-Wage	155,432	25,048
GoU Dev	0	0
Ext Finance	0	0

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

	One quarterly meeting was held	Non
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	0
211107 Boards, Committees and Council Allowances	2,720	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,806	0
Total for Budget Output	23,446	0
Wage	0	0
Non-Wage	23,446	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,190,744	266,150
Wage	275,422	57,077
Non-Wage	915,322	209,072
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		
87 Production department staff monthly salaries paid	87 Production department staff monthly salaries paid for 3 months	The was noticeable under performance of 1% most probably due non payment salary to retired officer during the quarter

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q2 FY 22-23

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,398,703	766,264	
212103 Incapacity benefits (Employees)	20,000	0	
221002 Workshops, Meetings and Seminars	30,000	0	
221008 Information and Communication Technology Supplies.	13,500	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	4,984	
224005 Laboratory supplies and services	12,178	0	
224010 Protective Gear	6,148	0	
227001 Travel inland	358,900	4,262	
227004 Fuel, Lubricants and Oils	71,688	10,775	
228002 Maintenance-Transport Equipment	22,000	0	
228004 Maintenance-Other Fixed Assets	2,000	0	
312212 Light Vehicles - Acquisition	6,500	0	
312411 Cultivated Animals - Acquisition	15,000	0	
Total for Budget Output	2,966,617	786,285	
Wage	2,398,703	766,264	
Non-Wage	512,588	20,021	
GoU Dev	55,326	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Farmer organizations, farming households supported & strengthened in 16 LLGs

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Sensitization of the community on PDM carried out, data collection facilitated for PDM SACCOs and Monitoring carried out for PDM related activities in the 16 LLGs	Parish chiefs and Production department staff supported to Sensitize communities on Enterprise production dynamics at parish level, in the 16 LLGs for 3 months	Delay in operationalization of revolving funds and ever changing PDM guidelines
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	88,050	0
Total for Budget Output	88,050	0
Wage	0	0
Non-Wage	88,050	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

Procurement of Suppliers for installation of 123 Irrigation systems carried out in the District.	-Solisted for expression of interest for Micro-irrigation systems and equipment - Conducted 68 farm visits to verify suitability of applicants. -Conducted 18 farmer field schools on group formation -Verified and approved 30/68 applications.	-Delayed release of required funds to expedite preliminary procurement processes -Presumed high cost of co-funding by otherwise interested farmers
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	6,016
225201 Consultancy Services-Capital	26,000	0
225204 Monitoring and Supervision of capital work	273,340	2,460
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	119,961	27,693
282301 Transfers to Government Institutions	110,405	0
312139 Other Structures - Acquisition	1,612,456	0
Total for Budget Output	2,212,162	36,169
Wage	0	0
Non-Wage	160,405	0
GoU Dev	2,051,757	36,169

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
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Assorted pastures demonstration gardens established in selected LLGs procured	Procurement process for Outboard Yamaha (Japan) Boat Engine(40Hp) procured. Assorted Hives, protective gears, & bee handling equipment; Tsetse traps . Assorted pastures demonstration gardens establishment in selected LLGs procurement of 1 Silage Chopper	Delay in release of funds and hence delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		442,983	110,549
224004 Beddings, Clothing, Footwear and related Services		10,000	0
227001 Travel inland		44,568	0
312139 Other Structures - Acquisition		5,000	0
312219 Other Transport equipment - Acquisition		29,498	0
312234 Precision and optical instruments - Acquisition		29,625	0
Total for Budget Output		561,674	110,549
	Wage	442,983	110,549
	Non-Wage	44,568	0
	GoU Dev	74,123	0
	Ext Finance	0	0
Total for Department		5,828,503	933,003
	Wage	2,841,686	876,813
	Non-Wage	805,610	20,021
	GoU Dev	2,181,206	36,169
	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

Support supervision

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	13,864
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	13,864
Wage	0	0
Non-Wage	2,440,000	13,864
GoU Dev	0	0
Ext Finance	621,000	0

Budget Output: 120007 Support Services

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

HIV prevention care and treatment 92% of the HIV positive are linked to care Na

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,000	0
227001 Travel inland	500,000	167,187
Total for Budget Output	720,000	167,187
Wage	0	0
Non-Wage	720,000	167,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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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PIAP Output: 1203010302 Target population fully immunized

Routine immunization of children under 1 year carried out in Q2 FY 22-23	7287 (91.8%) of the children under one year immunized in Q2 FY 2022/23	The Q1 funds disbursed were less than the expected affecting functionality of the outreaches causing less number of children reached
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400,000	66,058
Total for Budget Output	400,000	66,058
Wage	0	0
Non-Wage	400,000	66,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Routine deworming and Vitamin A supplementation to all children U5 years carried out during Integrated Child Health Days in April and October (children receiving Vit A)	Vit A dose 1 was 20023(59.9%), Vit A dose 13953 (41.7%). The deworming dose 1 was 13851 (18% and dose 2 23902 (23%)	Improved outreach activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500,000	188,730
Total for Budget Output	500,000	188,730
Wage	0	0
Non-Wage	500,000	188,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines distributed to Health Facilities to address the challenge of stock out across the 16 LLGs.	100% of health facilities reported no stockout of the essential medicines	timely submission of drug orders
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities	72% of the required posts are currently filled	Wage allocation from central government is inadequate to recruit for all positions
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Treatment and care of patients

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,132,557	2,223,168	
263308 Sector Conditional Grant (Non-Wage)	530,561	195,506	
Total for Budget Output	7,663,117	2,418,674	
Wage	7,132,557	2,223,168	
Non-Wage	530,561	195,506	
GoU Dev	0	0	
Ext Finance	0	0	

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

Rehabilitation of the Hospitals	Completion of the wards at the general Hospital	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	558,691	210,462	
263402 Transfer to Other Government Units	500,000	166,667	
Total for Budget Output	1,058,691	377,129	
Wage	0	0	
Non-Wage	558,691	210,462	
GoU Dev	500,000	166,667	
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Shelter for the generator constructed and minor renovations carried out on the	2 VIP Latrines constructed at Kigogola Health Centre and Bugoye Health Centre	BoQs are being developed
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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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	345,000	0
221008 Information and Communication Technology Supplies.	6,900	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	23,200	0
222001 Information and Communication Technology Services.	6,400	300
223005 Electricity	6,000	2,200
223006 Water	1,400	526
225202 Environment Impact Assessment for Capital Works	4,000	315
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	901,228	15,297
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	18,638
Wage	0	0
Non-Wage	106,128	18,323
GoU Dev	457,938	315
Ext Finance	1,200,000	0
Total for Department	15,166,875	3,250,279
Wage	7,132,557	2,223,168
Non-Wage	5,255,380	860,130
GoU Dev	957,938	166,982
Ext Finance	1,821,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,186,578	3,469,511	
225202 Environment Impact Assessment for Capital Works	6,000	1,262	
225203 Appraisal and Feasibility Studies for Capital Works	12,000	4,000	
225204 Monitoring and Supervision of capital work	17,300	5,763	
312121 Non-Residential Buildings - Acquisition	671,644	26,087	
Total for Budget Output	12,893,522	3,506,623	
Wage	12,186,578	3,469,511	
Non-Wage	0	0	
GoU Dev	706,944	37,112	
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)	1,763,652	293,506	
Total for Budget Output	1,763,652	293,506	
Wage	0	0	
Non-Wage	1,763,652	293,506	
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)**

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
N/A	Made timely transfer of UGX 391087621 as Capitation to 19 USE secondary schools in Q2 FY 22-23	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,178,453	391,088	
Total for Budget Output	2,178,453	391,088	
Wage	0	0	
Non-Wage	2,178,453	391,088	
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	8,264,699	3,967,721	
Total for Budget Output	8,264,699	3,967,721	
Wage	8,264,699	3,967,721	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,415	0	
Total for Budget Output	68,415	0	
Wage	68,415	0	
Non-Wage	0	0	
GoU Dev	0	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
	Ext Finance	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****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Performance improvement implemented for poor performing schools as per the performance assessment	Performance improvement activities to be implemented for poor performing schools as per the performance assessment in Q3 and Q4 FY 22-23	The variation was due to inadequate funds allocated to this output in Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221002 Workshops, Meetings and Seminars	260,000	2,925	
221011 Printing, Stationery, Photocopying and Binding	60,000	0	
222001 Information and Communication Technology Services.	5,000	0	
227001 Travel inland	175,000	4,463	
Total for Budget Output	510,000	7,388	
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	500,000	6,388	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Rehabilitation of dilapidated structures carried out in UPE schools	Rehabilitation of dilapidated structures to be carried out in Q3	The reason for variation was due to on going procurement process.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	105,943	0	
Total for Budget Output	105,943	0	
Wage	0	0	
Non-Wage	105,943	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutionsSalaries paid for staff in education department done in Q2
FY 22-23**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Inspection and Monitoring exercise carried out in Q1 FY 22-23.	1 Inspection and Monitoring exercise carried out in Q2 FY 22-23.	The variation was due to inadequate funds allocated to this output in Q2.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	24,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
221002 Workshops, Meetings and Seminars	5,000	500
223005 Electricity	3,000	300
223006 Water	2,000	200
227001 Travel inland	240,080	78,101
228002 Maintenance-Transport Equipment	23,692	3,514
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Budget Output	369,772	109,098
Wage	84,000	24,083
Non-Wage	285,772	85,015
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Monitoring of Sports activities in schools carried out .	Quarterly Monitoring of Sports activities in schools carried out .	Performance was affected by inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	3,171
Total for Budget Output	30,000	3,171
Wage	0	0
Non-Wage	30,000	3,171
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	8,329
Total for Budget Output	80,000	8,329
Wage	0	0
Non-Wage	80,000	8,329
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,176	0
Total for Budget Output	5,176	0
Wage	0	0
Non-Wage	5,176	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,269,631	8,286,923
Wage	20,603,691	7,461,315
Non-Wage	4,458,996	782,108
GoU Dev	706,944	37,112
Ext Finance	500,000	6,388

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
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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: 260010 Road Rehabilitation

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

NIL NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	124,886	0
Total for Budget Output	124,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,886	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Major repair of District Grader CAT 12H LG 0108-36 carried out	Major repair of District Grader LG 0003-084 carried out	Underperformance was due to inadequate funds allocated to this output in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,005	58,582
Total for Budget Output	319,005	58,582
Wage	0	0
Non-Wage	319,005	58,582
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 27.99km of carried out for the following roads • Kisowera – Kasana Road, 12.30km • Wandagi - Nama road,09.04km • Mbalala - Seeta road, 6.65km	Carried out mechanised maintenance of 44.54km in the following categories: Ntenjeru - Bunakijja - Katosi road (10km), Takajunge - Nama road (4.1km), Kabembe - Nakibano road(9.1km), Kisowera - Kasana road(12.3km), Wandagi - Nama road(9.04km).	The reason for variation was that activities and funds for Q1 were implemented and utilised in Q2 FY 22-23.
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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
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Staff in Q2 FY 22-23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,000	24,358	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
223005 Electricity	1,920	480	
227001 Travel inland	90,000	21,363	
227004 Fuel, Lubricants and Oils	488,255	248,547	
228004 Maintenance-Other Fixed Assets	421,509	26,419	
263402 Transfer to Other Government Units	725,311	199,267	
Total for Budget Output	1,820,995	521,434	
Wage	90,000	24,358	
Non-Wage	1,730,995	497,076	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Engineering Services**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.**

Engineering designs prepared for the Construction of the second floor of the Administration block

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	50,000	0	
228001 Maintenance-Buildings and Structures	100,000	0	
Total for Budget Output	150,000	0	
Wage	0	0	
Non-Wage	150,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management**

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
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PIAP Output: 10030201 waste management improved

Final Certificate Balances and project retention on DDEG capital investments cleared in Q2 FY 22-23.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	2,424,886	580,016
Wage	90,000	24,358
Non-Wage	2,200,000	555,658
GoU Dev	134,886	0
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****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**

Rehabilitation of 27 boreholes under major repairs done for the following bore holes-Kimenyedde-2, Kyampisi-3, Seeta Namuganga 4, Kasawo, Nama-3, Nakisunga-2, Ntenjeru-Kisoga-2 Nakifuma-Nagalama-2, Kasawo T/C- 2, kasawo S/ C 3 , Namataba -2 and Nagojje-2.	Carried out rehabilitation of 27 community boreholes in Mpatta SC, Mpunge SC, Nakisunga SC,Nagojje SC,Ntunda SC ,Seeta Namuganga SC and Kasawo TC,Namataba TC and Nama SC	Under performance was due to 33% performance of development grant in Q2 instead of 66% performance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,438	9,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	900
221002 Workshops, Meetings and Seminars	64,644	2,338
221011 Printing, Stationery, Photocopying and Binding	1,522	573
223005 Electricity	600	225
225201 Consultancy Services-Capital	23,409	0
225202 Environment Impact Assessment for Capital Works	20,390	1,450
225204 Monitoring and Supervision of capital work	58,000	6,642
227001 Travel inland	20,016	2,000
227004 Fuel, Lubricants and Oils	16,000	6,000
228001 Maintenance-Buildings and Structures	12,166	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312139 Other Structures - Acquisition	738,906	46,206
Total for Budget Output	1,058,091	82,119
Wage	32,438	9,786
Non-Wage	170,133	15,698
GoU Dev	855,520	56,635
Ext Finance	0	0
Total for Department	1,058,091	82,119
Wage	32,438	9,786
Non-Wage	170,133	15,698
GoU Dev	855,520	56,635
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
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Service Area: 10 Natural Resources Management**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Payment of all the 10 staff for the months of October, November and December	Payment of all the 10 staff for the months of October, November and December	The variation is due to the delay in release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	37,238
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,262
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	38,499
Wage	149,114	37,238
Non-Wage	10,332	0
GoU Dev	26,000	1,262
Ext Finance	0	0

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

3 LENRC committees to be trained	3 LENRC committees to be trained	The variation is attributed to the limited funds released allocated to the Department.
1 DENRC meeting to be held	1 DENRC meeting to be held	
2,000 trees procured and distributed	2,000 trees procured and distributed	
Payment of all NR staff salaries for Q2	Payment of all NR staff salaries for Q2	
21 Environment Compliance inspections	21 Environment Compliance inspections	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	3,162
224003 Agricultural Supplies and Services	3,760	0
227001 Travel inland	24,448	2,000
228002 Maintenance-Transport Equipment	9,332	1,356
Total for Budget Output	48,641	6,518
Wage	0	0
Non-Wage	48,641	6,518
GoU Dev	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
	Ext Finance	0
	Total for Department	234,087
	Wage	149,114
	Non-Wage	58,973
	GoU Dev	26,000
	Ext Finance	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		
Staff salaries paid in FY 22-23	16 staff of community department paid salary in Q2	The department has not yet recruited substantive DCDO

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,972	45,959	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	21,900	0	
221008 Information and Communication Technology Supplies.	3,159	0	
221011 Printing, Stationery, Photocopying and Binding	2,443	937	
227001 Travel inland	86,150	14,801	
282101 Donations	16,481	6,180	
Total for Budget Output	322,305	67,876	
	Wage	189,972	45,959
	Non-Wage	132,333	21,918
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

UNICEF activities supported	Conducted consultative meeting on EVD including identification of child protections issues in 97 parishes, 2 day training conducted for 138 stakeholders on EVD response, Followed 48 EVD suspected cases for PSS also followed up VAC cases in 18 LLG	Ongoing activities to be done in 83
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	200,000	0	
221002 Workshops, Meetings and Seminars	600,000	51,580	
221011 Printing, Stationery, Photocopying and Binding	50,000	690	

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
222001 Information and Communication Technology Services.	20,000	50
227001 Travel inland	530,000	138,711
Total for Budget Output	1,400,000	191,031
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	191,031
Total for Department	1,722,305	258,908
Wage	189,972	45,959
Non-Wage	132,333	21,918
GoU Dev	0	0
Ext Finance	1,400,000	191,031

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

n/a	NA	
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PIAP Output: 1801051103 Functional community information system at parish level.

Salaries paid to Staff in Planning Unit in Q2 FY 22- 23.3 Laptops, 2 Desktops, 1 Camera,10 Deskphones , 1 IPAD ,30 chairs and 4 benches procured	Salaries paid to Staff in Planning Unit for 3 months in Q2 FY 22-23. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties.	Under performance was due to indeqaute funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	12,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	1,487
221008 Information and Communication Technology Supplies.	20,121	800
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
222001 Information and Communication Technology Services.	2,800	0
225204 Monitoring and Supervision of capital work	18,000	1,484
227001 Travel inland	42,160	7,550
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	25,728
Wage	45,600	12,407
Non-Wage	64,521	6,589
GoU Dev	85,000	6,732
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

3 DTTC and 1 Statistical Committee meetings held in FY Q2 22-23	3 DTTC and 1 Statistical Committee meetings held in FY Q2 22-23	Performance was achieved as planned since all the necessary resources were allocated to this output in Q2.
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VOTE: 899 Mukono District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	0
227001 Travel inland	16,000	2,838
Total for Budget Output	31,840	2,838
Wage	0	0
Non-Wage	31,840	2,838
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**

Training of CDOs and SACAOs in the integration of population issues into development planning in the LLGs (sub county -based meeting carried out in FY 22-23)	Provided Technical backup support to LLGs during Budget Conferences. Carried out support supervision in areas of planning and budgeting to LLGs.	Performance was affected by inadequate locally raised revenue allocated to this budget output in Q2.
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PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	152,000	6,980
221008 Information and Communication Technology Supplies.	27,097	3,350
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	2,018
227001 Travel inland	114,500	7,390
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	19,738
Wage	0	0
Non-Wage	69,097	19,738
GoU Dev	0	0
Ext Finance	320,000	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Joint monitoring and evaluation of performance of District Development programs and projects in the lower local governments carried out,	Carried out joint monitoring of the Presidential Initiative on Wealth Creation in Kyampisi SC,Nagojje SC>Nama SC,Nakaisunga SC , Kisoga Ntenjeru by the Office of RDC,CAO,LCV ,Planning and Trade Industry and Local Economic Development	Performance was achieved as planned since all the required resources were allocated to this output in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	5,278
	Total for Budget Output	20,000	5,278
	Wage	0	0
	Non-Wage	20,000	5,278
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	636,058	53,582
	Wage	45,600	12,407
	Non-Wage	185,458	34,442
	GoU Dev	85,000	6,732
	Ext Finance	320,000	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		
Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q2 FY 22-23	Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q2 FY 22-23	The variance is attributed to limited funds allocated to the department.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,720	14,920	
221008 Information and Communication Technology Supplies.	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
227001 Travel inland	52,000	4,500	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Budget Output	140,720	19,420	
Wage	60,720	14,920	
Non-Wage	80,000	4,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	140,720	19,420	
Wage	60,720	14,920	
Non-Wage	80,000	4,500	
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 database developed in 16 Lower Local Governments	Tourism database developed in 16 Lower Local Governments	The variance was due to the timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,320
Total for Budget Output	3,000	2,320
Wage	0	0
Non-Wage	3,000	2,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

15 Business inspections carried out in the lower local governments and industrial parks	10 Business inspections carried out in the lower local governments and industrial parks	The variance is attributed to the limited funds released.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,800	1,998
Total for Budget Output	9,800	1,998
Wage	0	0
Non-Wage	9,800	1,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q2 FY 22-23	Salaries paid for Staff in Q2 FY 22-23	The variance was due to the delay in 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	16,000	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
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	18,188	0
282101 Donations	272,450	0
Total for Budget Output	312,638	0
Wage	0	0
Non-Wage	312,638	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Market information disseminated in LLGS.	N/A	The variance was due to inadequate funds allocated to the department.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Quarterly updates conducted for SMEs data in LLGs.	Quarterly updates conducted for SMEs data in LLGs and salaries paid to the departmental staff	The variance is attributed to the delay in the release of funds to undertake the activity.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	21,624	5,642
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	1,100
227001 Travel inland	11,109	2,629
Total for Budget Output	36,933	9,371

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
	Wage	21,624 5,642
	Non-Wage	15,309 3,729
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	365,371 13,689
	Wage	21,624 5,642
	Non-Wage	343,747 8,047
	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: 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**

supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q2 FY 22-23 supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q2 FY 22-23 The variance was due to the limited funds released.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	12,800	6,000
221011 Printing, Stationery, Photocopying and Binding	7,604	0
227001 Travel inland	43,768	12,066
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	77,328	18,066
Wage	0	0
Non-Wage	77,328	18,066
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.**

Quarterly monitoring of UGFIT investments carried out in Q2 FY Quarterly monitoring of UGFIT investments carried out in Q2 FY The variance was due to the timely release of funds to the department.

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	5,008
Total for Budget Output	15,000	5,008
Wage	0	0
Non-Wage	15,000	5,008

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

SubProgramme: 03 Human Resource Management

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

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

Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	The variance was due to the timely release of funds and also payment of pension.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,461	571,205
221008 Information and Communication Technology Supplies.	8,003	4,750
221011 Printing, Stationery, Photocopying and Binding	11,120	5,387
273104 Pension	3,441,283	1,677,272
273105 Gratuity	3,611,166	1,713,981
352880 Salary Arrears Budgeting	7,932	7,932
352881 Pension and Gratuity Arrears Budgeting	628,332	621,289
Total for Budget Output	9,352,297	4,601,816
Wage	1,644,461	571,205
Non-Wage	7,707,836	4,030,611
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

ICBG activities carried out for both technical and political leadership.(HIV/AIDS mainstraeming,Gender mainstreaming,Budget Preparation,Performance Assessment and political induction	ICBG activities carried out for both technical and political leadership.(HIV/AIDS mainstreaming)	The variance was as a result of limited funds released to carry out the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	80,183	0
212103 Incapacity benefits (Employees)	54,000	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
221002 Workshops, Meetings and Seminars	221,436	1,380
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	243,000	0
223005 Electricity	45,600	0
223006 Water	43,000	0
225204 Monitoring and Supervision of capital work	18,002	0
227001 Travel inland	1,494,784	0
227004 Fuel, Lubricants and Oils	266,051	0
Total for Budget Output	2,504,115	1,380
Wage	0	0
Non-Wage	2,173,471	0
GoU Dev	330,644	1,380
Ext Finance	0	0

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

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q2 FY 22-

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q2 FY 22-

The variance is attributed to the inadequate funds released.

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,264
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	1,556	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	7,000	2,875
221020 Litigation and related expenses	20,000	2,000
223004 Guard and Security services	5,400	0
223005 Electricity	9,500	6,768

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
223006 Water	3,500	1,000
227001 Travel inland	40,128	1,600
228002 Maintenance-Transport Equipment	4,200	1,500
Total for Budget Output	116,284	17,007
Wage	0	0
Non-Wage	116,284	17,007
GoU Dev	0	0
Ext Finance	0	0

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

Subscription for ULGA done in FY 22-23	Subscription for ULGA done in FY 22-23	The variance is as a result of late release of funds.
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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	1,000	0	
221017 Membership dues and Subscription fees.	7,000	1,750	
227001 Travel inland	5,388	1,400	
Total for Budget Output	13,388	3,150	
Wage	0	0	
Non-Wage	13,388	3,150	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 899 Mukono District

Quarter 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
227001 Travel inland	0	182,913
263402 Transfer to Other Government Units	0	712,800
Total for Budget Output	0	895,713
Wage	0	0
Non-Wage	0	804,091
GoU Dev	0	91,622
Ext Finance	0	0
Total for Department	12,078,412	5,542,139
Wage	1,644,461	571,205
Non-Wage	10,103,307	4,877,932
GoU Dev	330,644	93,002
Ext Finance	0	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

Salaries for Staff in Finance Department paid for 3 months in Q2 FY 22-23	Salaries for 30 Finance department staff paid for Q1 and Q2	2 staff were not paid where one transferred service and another retired in the month of November and December
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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	250,000	104,614
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	12,900	5,450
221014 Bank Charges and other Bank related costs	5,000	1,758
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	20,674
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	355,778	134,997
Wage	250,000	104,614
Non-Wage	89,278	30,383
GoU Dev	16,500	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 mobilization carried out in 16 LLGS .Revenue data base updated	Revenue mobilisation and field Monitoring done of government programmes Local revenue enhancement revenue mobilisation, Conducted Local revenue Performance review meetings Monitor the Preparation & submission of revenue returns	none
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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
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	3,498
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	22,000	3,903
Total for Budget Output	38,000	7,401
Wage	0	0
Non-Wage	38,000	7,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Effective and efficient financial management and maintenance of IFMS System carried out in Q2 FY 22-23	Effective and efficient financial management and maintenance of IFMS System	none
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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
221016 Systems Recurrent costs	30,000	13,455
Total for Budget Output	30,000	13,455
Wage	0	0
Non-Wage	30,000	13,455
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in Q2 FY 22-23	Budget preparation Coordinating the budgeting process Preparation of Work plans and Budget desk meeting held	None
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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
221008 Information and Communication Technology Supplies.	4,000	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
221009 Welfare and Entertainment	3,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	10,000	0
Total for Budget Output	23,000	3,600
Wage	0	0
Non-Wage	23,000	3,600
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

Quarterly support supervision provided to Finance staff in the 16 LLGs. Half year accounts prepared and submitted none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,600	3,597
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	19,000	3,597
Wage	0	0
Non-Wage	19,000	3,597
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

Coordination of timely preparation of Accountability for government funds done in Q2 FY 22-23 Accountability enhanced. half year accounts prepared none

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	10,000	3,100
227001 Travel inland	6,000	2,359

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	16,000 5,459
	Wage	0 0
	Non-Wage	16,000 5,459
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	481,778 168,508
	Wage	250,000 104,614
	Non-Wage	215,278 63,894
	GoU Dev	16,500 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
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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

1 Land board meeting held in Q2 FY 22-23	Two quarterly land board meetings held	None because the meeting took place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,112	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	0
Total for Budget Output	9,712	0
Wage	0	0
Non-Wage	9,712	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

District Service Commission facilitated to conduct mandatory statutory activities.	2 Quarterly reports produced	The commission did its activities as planned for a part from recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	0
221002 Workshops, Meetings and Seminars	18,200	2,520
221004 Recruitment Expenses	28,000	6,750
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,000	6,000
Total for Budget Output	70,000	17,990

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
	Wage	0
	Non-Wage	70,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 8 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 quarterly meetings held

EGP delayed implementation of procurement activities

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	6,480	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,540	1,250
221009 Welfare and Entertainment	3,499	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,242
227001 Travel inland	8,977	5,935
Total for Budget Output	32,496	10,927
	Wage	0
	Non-Wage	32,496
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries paid to staff and eligible politicians in Q4 FY 22-23. Gratuity and Honor-aria paid to political leadership in FY 22-23.

2 committee meetings, 4 council meetings, 4 business committee meetings, Paid Ex-gratia for 6 months and transferred Honoraria for two quarters

Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	88,688

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
211105 Ex-Gratia for Political leaders.	192,000	53,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	59,448
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,470
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	12,500
Total for Budget Output	698,539	218,336
Wage	275,422	88,688
Non-Wage	423,117	129,648
GoU Dev	0	0
Ext Finance	0	0

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

1 Council and 2 Committee meetings held in FY 22-23	2 committee meetings, 4 council meetings, 4 business committee meetings, Paid Ex-gratia for 6 months and transferred Honoraria for two quarters	NON
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	93,183
Total for Budget Output	201,120	93,183
Wage	0	0
Non-Wage	201,120	93,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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
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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 reforms**

1 Council meetings facilitated in FY 22-23	2 committee meetings, 4 council meetings, 4 business committee meetings, Paid Ex-gratia for 6 months and transferred Honoraria for two quarters	NON
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	7,000	500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,396	1,998
221017 Membership dues and Subscription fees.	548	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	23,500
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	10,000	0
Total for Budget Output	155,432	26,298
Wage	0	0
Non-Wage	155,432	26,298
GoU Dev	0	0
Ext Finance	0	0

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

One quarterly meeting was held and induction training in Q1 Non

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)	2,720	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
211107 Boards, Committees and Council Allowances	2,720	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,806	0
Total for Budget Output	23,446	0
Wage	0	0
Non-Wage	23,446	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,190,744	366,733
Wage	275,422	88,688
Non-Wage	915,322	278,045
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		
87 Production department staff monthly salaries paid	87 Production department staff monthly salaries paid for 6 months	The was noticeable under performance of 1% most probably due non payment salary to retired officer during the quarter

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q2 FY 22-23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,398,703	1,180,085
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	13,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,984
224005 Laboratory supplies and services	12,178	0
224010 Protective Gear	6,148	0
227001 Travel inland	358,900	4,262
227004 Fuel, Lubricants and Oils	71,688	10,775
228002 Maintenance-Transport Equipment	22,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	6,500	0
312411 Cultivated Animals - Acquisition	15,000	0
Total for Budget Output	2,966,617	1,200,106
Wage	2,398,703	1,180,085
Non-Wage	512,588	20,021
GoU Dev	55,326	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Farmer organizations, farming households supported & strengthened in 16 LLGs

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Sensitization of the community on PDM carried out, data collection facilitated for PDM SACCOs and Monitoring carried out for PDM related activities in the 16 LLGs

Parish chiefs and Production department staff supported to Sensitize communities on Enterprise production dynamics at parish level, in the 16 LLGs for 6 months

Delay in operationalization of revolving funds and ever changing PDM guidelines

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

Item	Approved Budget	Spent
227001 Travel inland	88,050	0
Total for Budget Output	88,050	0
Wage	0	0
Non-Wage	88,050	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

Procurement of Suppliers for installation of 123 Irrigation systems carried out in the District.

Procurement processes on going for 30 approved applications

-Delayed release of required funds to expedite preliminary procurement processes
-Presumed high cost of co-funding by otherwise interested farmers

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	6,016
225201 Consultancy Services-Capital	26,000	0
225204 Monitoring and Supervision of capital work	273,340	2,460
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	119,961	27,693

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	110,405	0
312139 Other Structures - Acquisition	1,612,456	0
Total for Budget Output	2,212,162	36,169
Wage	0	0
Non-Wage	160,405	0
GoU Dev	2,051,757	36,169
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Assorted pastures demonstration gardens established in selected LLGs procured	Procurement process ongoing	Delay in release of funds and hence delayed procurement process
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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
211101 General Staff Salaries	442,983	220,662
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	44,568	0
312139 Other Structures - Acquisition	5,000	0
312219 Other Transport equipment - Acquisition	29,498	0
312234 Precision and optical instruments - Acquisition	29,625	0
Total for Budget Output	561,674	220,662
Wage	442,983	220,662
Non-Wage	44,568	0
GoU Dev	74,123	0
Ext Finance	0	0
Total for Department	5,828,503	1,456,936
Wage	2,841,686	1,400,746
Non-Wage	805,610	20,021
GoU Dev	2,181,206	36,169

VOTE: 899 Mukono District

Quarter 2

Ext Finance	0	0
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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

Support supervision

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	13,864
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	13,864
Wage	0	0
Non-Wage	2,440,000	13,864
GoU Dev	0	0
Ext Finance	621,000	0

Budget Output: 120007 Support Services

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

HIV prevention care and treatment 92% of the HIV positive are linked to care Na

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,000	0
227001 Travel inland	500,000	376,246
Total for Budget Output	720,000	376,246
Wage	0	0
Non-Wage	720,000	376,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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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PIAP Output: 1203010302 Target population fully immunized

Routine immunization of children under 1 year carried out in Q2 FY 22-23	13478 (85%) of children vaccinated Q1-Q2 Fy 2022/23	The Q1 funds disbursed were less than the expected affecting functionality of the outreaches causing less number of children reached
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400,000	66,058
Total for Budget Output	400,000	66,058
Wage	0	0
Non-Wage	400,000	66,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Routine deworming and Vitamin A supplementation to all children U5 years carried out during Integrated Child Health Days in April and October (children receiving Vit A)	Vit A dose 1 was 32191(48.1%), Vit A dose 20751 (31.0%). The deworming dose 1 was 17735 (15.5%) and dose 2 25055 (16.3%)	Improved outreach activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500,000	214,564
Total for Budget Output	500,000	214,564
Wage	0	0
Non-Wage	500,000	214,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines distributed to Health Facilities to address the challenge of stock out across the 16 LLGs.	100% of health facilities reported no stockout of the essential medicines	timely submission of drug orders
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VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Filling of all vacant posts at the health facilities	72% of the required posts are currently filled	Wage allocation from central government is inadequate to recruit for all positions

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

Treatment and care of patients

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

Payment of salaries to Health workers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,132,557	3,442,998	
263308 Sector Conditional Grant (Non-Wage)	530,561	260,674	
Total for Budget Output	7,663,117	3,703,672	
Wage	7,132,557	3,442,998	
Non-Wage	530,561	260,674	
GoU Dev	0	0	
Ext Finance	0	0	

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

Rehabilitation of the Hospitals	Completion of the wards at the general Hospital	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	558,691	278,076	
263402 Transfer to Other Government Units	500,000	166,667	
Total for Budget Output	1,058,691	444,742	
Wage	0	0	
Non-Wage	558,691	278,076	
GoU Dev	500,000	166,667	
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: 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**

Shelter for the generator constructed and minor renovations carried out on the	2 VIP Latrines constructed at Kigogola Health Centre and Bugoye Health Centre	BoQs are being developed
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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
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	345,000	0
221008 Information and Communication Technology Supplies.	6,900	863
221009 Welfare and Entertainment	6,000	750
221011 Printing, Stationery, Photocopying and Binding	23,200	400
222001 Information and Communication Technology Services.	6,400	475
223005 Electricity	6,000	2,950
223006 Water	1,400	701
225202 Environment Impact Assessment for Capital Works	4,000	315
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	901,228	22,945
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	29,398
Wage	0	0
Non-Wage	106,128	29,083
GoU Dev	457,938	315
Ext Finance	1,200,000	0
Total for Department	15,166,875	4,848,544
Wage	7,132,557	3,442,998
Non-Wage	5,255,380	1,238,565
GoU Dev	957,938	166,982
Ext Finance	1,821,000	0

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: 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	5,506,514
225202 Environment Impact Assessment for Capital Works	6,000	1,262
225203 Appraisal and Feasibility Studies for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	17,300	5,763
312121 Non-Residential Buildings - Acquisition	671,644	26,087
Total for Budget Output	12,893,522	5,543,625
Wage	12,186,578	5,506,514
Non-Wage	0	0
GoU Dev	706,944	37,112
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,763,652	587,346
Total for Budget Output	1,763,652	587,346
Wage	0	0
Non-Wage	1,763,652	587,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

N/A Made timely transfer of UGX 781510954 as Capitation to 19 None
USE secondary schools in FY 22-23

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,178,453	781,511
Total for Budget Output	2,178,453	781,511
Wage	0	0
Non-Wage	2,178,453	781,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,264,699	5,990,952
Total for Budget Output	8,264,699	5,990,952
Wage	8,264,699	5,990,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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
211101 General Staff Salaries	68,415	0
Total for Budget Output	68,415	0
Wage	68,415	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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

Performance improvement activities to be implemented for poor performing schools as per the performance assessment in Q3 and Q4 FY 22-23

The variation was due to inadequate funds allocated to this output in Q2

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	100
221002 Workshops, Meetings and Seminars	260,000	3,125
221011 Printing, Stationery, Photocopying and Binding	60,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	175,000	10,289
Total for Budget Output	510,000	13,514
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	500,000	12,514

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Rehabilitation of dilapidated structures carried out in UPE schools

Rehabilitation of dilapidated structures to be carried out in Q3

The reason for variation was due to on going procurement process.

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
228001 Maintenance-Buildings and Structures	105,943	0
Total for Budget Output	105,943	0
Wage	0	0
Non-Wage	105,943	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid for staff in education department done in Q2
FY 22-23

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

1 Inspection and Monitoring exercise carried out in Q1 FY 22-23.	2 Inspection and Monitoring exercises carried out in FY 22-23.	The variation was due to inadequate funds allocated to this output in Q2.
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	39,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
221002 Workshops, Meetings and Seminars	5,000	500
223005 Electricity	3,000	600
223006 Water	2,000	400
227001 Travel inland	240,080	78,101
228002 Maintenance-Transport Equipment	23,692	3,514
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Budget Output	369,772	124,812
Wage	84,000	39,297
Non-Wage	285,772	85,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly Monitoring of Sports activities in schools carried out .	Quarterly Monitoring of Sports activities in schools carried out .	Performance was affected by inadequate funds

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	3,171
Total for Budget Output	30,000	3,171
Wage	0	0
Non-Wage	30,000	3,171
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	11,329
Total for Budget Output	80,000	11,329
Wage	0	0
Non-Wage	80,000	11,329
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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
227001 Travel inland	5,176	0
Total for Budget Output	5,176	0
Wage	0	0
Non-Wage	5,176	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,269,631	13,056,260
Wage	20,603,691	11,536,763
Non-Wage	4,458,996	1,469,872
GoU Dev	706,944	37,112
Ext Finance	500,000	12,514

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: 260010 Road Rehabilitation

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

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	124,886	0
Total for Budget Output	124,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,886	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Major repair of District Grader CAT 12H LG 0108-36 carried out	Major repair of District Grader LG 0003-084 carried out	Underperformance was due to inadequate funds allocated to this output in Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,005	58,582
Total for Budget Output	319,005	58,582
Wage	0	0
Non-Wage	319,005	58,582
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Mechanized maintenance of 27.99km of carried out for the following roads • Kisowera – Kasana Road, 12.30km • Wandagi - Nama road,09.04km • Mbalala - Seeta road, 6.65km	Carried out mechanised maintenance of 44.54km in the following categories: Ntenjeru - Bunakijja - Katosi road (10km), Takajunge - Nama road (4.1km), Kabembe - Nakibano road(9.1km), Kisowera - Kasana road(12.3km), Wandagi - Nama road(9.04km).	The reason for variation was that activities and funds for Q1 were implemented and utilised in Q2 FY 22-23.

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

Salaries paid to Staff in Q2 FY 22-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,000	44,999	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
223005 Electricity	1,920	480	
227001 Travel inland	90,000	21,363	
227004 Fuel, Lubricants and Oils	488,255	248,547	
228004 Maintenance-Other Fixed Assets	421,509	26,419	
263402 Transfer to Other Government Units	725,311	199,267	
Total for Budget Output	1,820,995	542,074	
Wage	90,000	44,999	
Non-Wage	1,730,995	497,076	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Engineering Services**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.**

Engineering designs prepared for the Construction of the second floor of the Administration block

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	50,000	0	
228001 Maintenance-Buildings and Structures	100,000	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
	Total for Budget Output	150,000 0
	Wage	0 0
	Non-Wage	150,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Final Certificate Balances and project retention on DDEG capital investments cleared in Q2 FY 22-23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	2,424,886	600,656
Wage	90,000	44,999
Non-Wage	2,200,000	555,658
GoU Dev	134,886	0
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

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

Rehabilitation of 27 boreholes under major repairs done for the following bore holes-Kimenyedde-2, Kyampisi-3, Seeta Namuganga 4, Kasawo, Nama-3, Nakisunga-2, Ntenjeru-Kisoga-2 Nakifuma-Nagalama-2, Kasawo T/C- 2, kasawo S/ C 3 , Namataba -2 and Nagojje-2.	Carried out rehabilitation of 27 community boreholes in Mpatta SC, Mpunge SC, Nakisunga SC,Nagojje SC,Ntunda SC ,Seeta Namuganga SC and Kasawo TC,Namataba TC and Nama SC	Under performance was due to 33% performance of development grant in Q2 instead of 66% performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,438	12,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	900
221002 Workshops, Meetings and Seminars	64,644	2,338
221011 Printing, Stationery, Photocopying and Binding	1,522	573
223005 Electricity	600	300
225201 Consultancy Services-Capital	23,409	0
225202 Environment Impact Assessment for Capital Works	20,390	1,450
225204 Monitoring and Supervision of capital work	58,000	6,642
227001 Travel inland	20,016	2,000
227004 Fuel, Lubricants and Oils	16,000	7,999
228001 Maintenance-Buildings and Structures	12,166	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	984
312139 Other Structures - Acquisition	738,906	46,206
Total for Budget Output	1,058,091	88,057
Wage	32,438	12,667
Non-Wage	170,133	18,756
GoU Dev	855,520	56,635
Ext Finance	0	0
Total for Department	1,058,091	88,057
Wage	32,438	12,667
Non-Wage	170,133	18,756
GoU Dev	855,520	56,635

VOTE: 899 Mukono District

Quarter 2

Ext Finance	0	0
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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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of all the 10 staff for the months of October, November and December

The variation is due to the delay in release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	74,516
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,262
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	75,778
Wage	149,114	74,516
Non-Wage	10,332	0
GoU Dev	26,000	1,262
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 LENRC committees to be trained
1 DENRC meeting to be held
2,000 trees procured and distributed
Payment of all NR staff salaries for Q2
21 Environment Compliance inspections

The variation is attributed to the limited funds released allocated to the Department.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	3,162
224003 Agricultural Supplies and Services	3,760	0
227001 Travel inland	24,448	2,000
228002 Maintenance-Transport Equipment	9,332	1,356

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
	Total for Budget Output	48,641 6,518
	Wage	0 0
	Non-Wage	48,641 6,518
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	234,087 82,296
	Wage	149,114 74,516
	Non-Wage	58,973 6,518
	GoU Dev	26,000 1,262
	Ext Finance	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
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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**

Staff salaries paid in FY 22-23	community department staff were paid salary for Q1 and Q2 by 28th of end of month	The department has not yet recruited substantive DCDO
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,972	75,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	21,900	0
221008 Information and Communication Technology Supplies.	3,159	0
221011 Printing, Stationery, Photocopying and Binding	2,443	937
227001 Travel inland	86,150	14,801
282101 Donations	16,481	8,240
Total for Budget Output	322,305	99,403
Wage	189,972	75,426
Non-Wage	132,333	23,978
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

UNICEF activities supported	Conducted consultative meeting on EVD including identification of child protections issues in 97 parishes, 2 day training conducted for 138 stakeholders on EVD response, Followed 48 EVD suspected cases for PSS also followed up VAC cases in 18 LLG	Ongoing activities to be done in 83
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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
221001 Advertising and Public Relations	200,000	0
221002 Workshops, Meetings and Seminars	600,000	51,580
221011 Printing, Stationery, Photocopying and Binding	50,000	690
222001 Information and Communication Technology Services.	20,000	50
227001 Travel inland	530,000	138,711
Total for Budget Output	1,400,000	191,031
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	191,031
Total for Department	1,722,305	290,435
Wage	189,972	75,426
Non-Wage	132,333	23,978
GoU Dev	0	0
Ext Finance	1,400,000	191,031

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

Salaries paid to Staff in Planning Unit in Q2 FY 22- 23.3
Laptos, 2 Desktops, 1 Camera, 10 Deskphones , 1 IPAD ,30
chairs and 4 benches procured

Salaries paid to Staff in Planning Unit for 6 months in FY
22-23. Internal Assessment Conducted on Minimum
performance measures for both District ,Town Councils and
Subcounties.

Under performance was due
to indeqaute funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	19,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	1,487
221008 Information and Communication Technology Supplies.	20,121	800
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
222001 Information and Communication Technology Services.	2,800	0
225204 Monitoring and Supervision of capital work	18,000	1,484
227001 Travel inland	42,160	9,547
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	36,015
Wage	45,600	19,698
Non-Wage	64,521	9,585
GoU Dev	85,000	6,732
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
3 DTPC and 1 Statistical Committee meetings held in FY Q2 22-23	6 DTPC and 2 Statistical Committee meetings held in FY Q2 22-23	Performance was achieved as planned since all the necessary resources were allocated to this output in Q2.

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	15,840	0
227001 Travel inland	16,000	2,838
Total for Budget Output	31,840	2,838
Wage	0	0
Non-Wage	31,840	2,838
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**

Training of CDOs and SACAOs in the integration of population issues into development planning in the LLGs (sub county -based meeting carried out in FY 22-23)	Provided Technical backup support to LLGs during Budget Conferences. Carried out support supervision in areas of planning and budgeting to LLGs.	Performance was affected by inadequate locally raised revenue allocated to this budget output in Q2.
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PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	152,000	6,980
221008 Information and Communication Technology Supplies.	27,097	5,400
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	2,018

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	114,500	7,390
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	21,788
Wage	0	0
Non-Wage	69,097	21,788
GoU Dev	0	0
Ext Finance	320,000	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**

Quarterly Joint monitoring and evaluation of performance of District Development programs and projects in the lower local governments carried out,	Carried out joint monitoring of the Presidential Initiative on Wealth Creation in Kyampisi SC, Nagojje SC, Nama SC, Nakaisunga SC, Kisoga Ntenjeru by the Office of RDC, CAO, LCV, Planning and Trade Industry and Local Economic Development	Performance was achieved as planned since all the required resources were allocated to this output in Q2
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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	
227001 Travel inland	20,000	5,278	
Total for Budget Output	20,000	5,278	
Wage	0	0	
Non-Wage	20,000	5,278	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	636,058	65,919	
Wage	45,600	19,698	
Non-Wage	185,458	39,489	
GoU Dev	85,000	6,732	
Ext Finance	320,000	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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q2 FY 22-23	Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q2 FY 22-23	The variance is attributed to limited funds allocated to the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	23,988
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	4,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	28,488
Wage	60,720	23,988
Non-Wage	80,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	28,488
Wage	60,720	23,988
Non-Wage	80,000	4,500
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 database developed in 16 Lower Local Governments Tourism database developed in 16 Lower Local Governments The variance was due to the timely release 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	2,320
Total for Budget Output	3,000	2,320
Wage	0	0
Non-Wage	3,000	2,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

15 Business inspections carried out in the lower local governments and industrial parks 10 Business inspections carried out in the lower local governments and industrial parks The variance is attributed to the limited funds released.

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

Item	Approved Budget	Spent
227001 Travel inland	9,800	1,998
Total for Budget Output	9,800	1,998
Wage	0	0
Non-Wage	9,800	1,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q2 FY 22-23 Salaries paid for Staff in Q2 FY 22-23 The variance was due to the delay in release of funds.

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
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	16,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	18,188	0
282101 Donations	272,450	0
Total for Budget Output	312,638	0
Wage	0	0
Non-Wage	312,638	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Market information disseminated in LLGS.	N/A	The variance was due to inadequate funds allocated to the department.
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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
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Quarterly updates conducted for SMEs data in LLGs.	Quarterly updates conducted for SMEs data in LLGs and salaries paid to the departmental staff	The variance is attributed to the delay in the release of funds to undertake the activity.
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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
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	21,624	10,622
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	1,100
227001 Travel inland	11,109	2,629
Total for Budget Output	36,933	14,351
Wage	21,624	10,622
Non-Wage	15,309	3,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,371	18,669
Wage	21,624	10,622
Non-Wage	343,747	8,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	40

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	50	15

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Officers trained under the National Service Scheme	Percentage	3	

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 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	2	

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 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	3	16 LLG enrolled on IRAs

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 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	100

VOTE: 899 Mukono District

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority <small>NDDP III projects/areas supported</small>	Percentage	3	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	all 16 LLGs trained and <small>enrolled on IRAS</small>

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	yes

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 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	40	2 quarterly meetings held

Budget Output: 000004 Finance and Accounting**PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	99	One quarterly report in place

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	2 quarterly reports

VOTE: 899 Mukono District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	98	3 contracts committee meetings held

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	60	50

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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	50

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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	45	05

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been conducted	Number	54	

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Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	360	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	25000	

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 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	42	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	

VOTE: 899 Mukono District**Quarter 2****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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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 2022/23	Actuals By End Q2
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	42	

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)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

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 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	94	

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 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	None because the procurement process for

VOTE: 899 Mukono District**Quarter 2****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****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030302 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	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 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	50	

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 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	40	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60	45

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: 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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	471.15	To be implemented in Q3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	97	

Service Area: 20 Engineering Services**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines in place and enforced	Percentage	30	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current records and maps	Number	80	

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Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	70	

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 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Not yet on place

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 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		45	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community information system		88	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	40	25

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	45	

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 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	75	50

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 : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic market	Number	30	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	60	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	70	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business Development Service Centres	Number	80	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

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: 236813 Nabbaale 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)					
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	Nagalama	Programme Conditional Grant - Non Wage Recurrent	NA	209,376	79,469
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)					
Bwalala Umea	Bwalala	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	1,131
Naggalama Mixed P/S	Naggala	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	1,786
Bamusuuta COU P.S.	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	1,513
Nalubabwe Muslim P.S	Nalubabwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
Namyooya St. Bazekuketa P/S	Namyooya	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
Gonve COU P.S.	Gonve	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	1,426
Gonve UMEA	Gonve	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	1,288
Kawoomya R.C. P.S.	Kawoomya	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,247

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236813 Nabbaale 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	NA	8,745	1,458
Kakinzi P.S	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	1,559
Nabalanga P.S	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,267	1,545
Kazinga UMEA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	1,052
St. Agnes P.S	St Agnes	Programme Conditional Grant - Non Wage Recurrent	NA	42,327	7,055
St. Mulumba Nenyodde	Nenyondde	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	1,453
Abdu Rahman Nakiwaate	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	824
Kijjo P.S.	Kijjo	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	1,288
Nakanyonyi P.S.	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	1,477
Nakanyonyi Project	Nakanyonyi p	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	1,479
Nakifuma Children s Voluntary P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	812
Nakiwaate P.S.	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	1,559
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATABA S.S	Namataba	Programme Conditional Grant - Non Wage Recurrent	NA	106,520	17,753

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: 236814 Mpunge 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)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEEBI P.S	Buleebi	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897
MPUNGE P.S.	Mpunge	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	1,629
KIKUBO P.S. P.S.	Kikubo	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	1,238
NGOMBERE P.S	Ngombere	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	1,071
ST. ANDREW BULELE	Bulele	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	1,102
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)					
B.L.K MUWONGE NTUNDA	B.L.K MUWONGE	Programme Conditional Grant - Non Wage Recurrent	NA	91,280	15,213

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer f Funds to LLGS	MUKONO DISTRICT	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	725,311	0
LCIII: 236815 Ntunda 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)					
KATEETE HC	Kateete	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KYABAZAALA HC	Kyabazala	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
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)					
Namutambi P.S.	Namutambi	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	1,110
Sempape Memorial P.S.	Sempape	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
St. Joseph Buziranjovu	Buziranjovu	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	1,346
Wantuluntu P.S.	Wantuluntu	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,431
Kyabazaala Public P.S.	Kyabazaala	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	1,513
Namayuba UMEA	Namayuba	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	1,216
Walubira P.S.	Walubira	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445

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)					
MOTHER KEVIN NAMAKUPA P.S	Namakupa	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	1,404
Ntunda R.C. P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	1,269
Namukupa C/U	Namukupa	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	1,404
Ntunda cou p/s	Ntunda	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	1,315
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: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Bridging of Musamwa River in Ntunda Subcounty	District Discretionary Equalisation Development Grant	To be procured	124,886	0
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)					
BUGOYE HEALTH CENTRE	Bugoye	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KABANGA HC	Kabanga	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909

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: 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)					
Katuba P/S	Katuba	Programme Conditional Grant - Non Wage Recurrent	NA	4,381	730
St. Balikuddembe Kisoga	Kisoga	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	1,958
BUTERE P.S.	Butere	Programme Conditional Grant - Non Wage Recurrent	NA	9,992	1,665
KABANGA MUSLIM	Kabanga Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	11,631	1,938
ST. BALIKUDEMBE TATABA P.S	Ttaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	1,023
MUGOMBA P.S.	Mugomba	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	1,634
MUGOMBA UMEA P.S	Mugomba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	1,716
NAKALANDA P.S.	Nakalanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	1,578
ST. JOSEPH SSOZI	Ssozi	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	1,525
ST. PONSIANO MUBANDA P.S.	Ponsiano Mubanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	1,615
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)					
KOJJA S.S.S	Kojja	Programme Conditional Grant - Non Wage Recurrent	NA	162,140	27,023

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYENDE HC II	myende	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KANSAMBWE HC	Kansambwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KOOME HEALTH CENTRE	Koome	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
DDAMBA HC	Ddamba	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
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	Programme Conditional Grant - Non Wage Recurrent	NA	9,673	1,612
KOOME BUYANA R.C.	Koome Buyana	Programme Conditional Grant - Non Wage Recurrent	NA	10,674	1,779
DDAMBA P.S	Ddamba	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	1,748
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	Nakayonyi	Programme Conditional Grant - Non Wage Recurrent	NA	172,840	28,807

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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	Nagojje	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
WAGGALA HC	Waggala	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito Wagala P.S.	St Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	1,095
BUBIRA P.S	Bubira	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
Kyajja P.S.	Kyajja	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	1,218
Mayangayanga P.S.	Mayangayanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,963	1,494
Nagojje P.S.	Nagoojje	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	1,813
Kasana P/S	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	1,300
Kikalaala P/S	Kikalaala	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	2,173
NAKIBANO UMEA	Nakibano	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	1,600
Nakibano R.C. P.S	Nakibano RC	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	1,764
Kayanja Community School	Kayanja	Programme Conditional Grant - Non Wage Recurrent	NA	12,022	2,004
NAMAGUNGA P.S.	Namagunga	Programme Conditional Grant - Non Wage Recurrent	NA	45,430	7,572
Namagunga Mixed P.S	Namagunga M	Programme Conditional Grant - Non Wage Recurrent	NA	22,651	3,775
Kanyogoga P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	1,361

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)					
Namataba P.S.	Namataba	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	1,554
Ananda P.S.	Ananda P	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Namulaba P.S.	Namulaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	1,044
St. John Baptist Wasswa P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	1,054
WAGALA P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
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)					
NAMUGANGA S.S.S	Namuganga S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	100,180	16,697
SIR APOLLO KAGGWA S.S	Appollo Kagwa S.S	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	332
NAMAKWA S.S	Namakwa	Programme Conditional Grant - Non Wage Recurrent	NA	74,100	12,350
SIR APOLLO KAGGWA S.S	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	NA	225,340	37,557
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	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KASAWO HEALTH CENTRE	Kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909

VOTE: 899 Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KASAWO MISSION HEALTH CENTRE	kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	4,640	1,740
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)					
Kabimbiri R.C. P.S.	Kabimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	1,856
Kasawo Public School	Kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	1,634
Kikandwa P/S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	1,692
Nassejobe P.S.	Nassejobe	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	1,661
ST. MARK KIKANDWA C.U P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	1,690
Kakukulu P.S	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	1,726
Nakaswa COU P.S.	Nakaswa	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	1,503
Nakaswa R.C. P.S.	Nakaswa RC	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	1,680
St. John Kikube P/S	Kikube	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	1,566
Kakira Orphanage P.S	Kakira	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	1,588
Kasana UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	1,721
Kayini R/C St. Kizito	Kayini ST Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
KIBAMBA NOOR P.S	Kibamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,431

VOTE: 899 Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo 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)					
Kateete R.C. P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,487
Kasawo Mubanda P.S.	Kasawo Mubanda	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	2,456
KYOSIMBA ONANYA COU P.S	Kyosimba	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	1,339
NDESE COU P.S.	Ndese	Programme Conditional Grant - Non Wage Recurrent	NA	9,992	1,665
Namaliri P.S.	Namaliri	Programme Conditional Grant - Non Wage Recurrent	NA	10,775	1,796
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	94,960	15,827
KKOME SEED S.S	Kkome	Programme Conditional Grant - Non Wage Recurrent	NA	172,580	28,763
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGANGA HC	Namuganga	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
SEETA KASAWO HC	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455

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)					
Kimegga P.S	Kimegga	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	1,590
Kitale R/C P.S	Kitale	Programme Conditional Grant - Non Wage Recurrent	NA	6,889	1,148
Maggwa COU P.S.	Maggwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	1,757
Bwegiire P.S	Bwegiire	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	880
Kayini C/U P.S	Kayini	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	1,598
Nakasenyi COU P.S.	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	1,211
Kituula P.S	Kituula	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	1,709
Kyanika P.S	Kyanika	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	1,702
Buyita UMEA	Buyita	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	1,448
Kalangalo R.C. P.S.	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	NA	10,181	1,697
Kayini Kamwokya P.S	Kayini Kamwokya	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	1,755
Namanoga P.S	Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	1,346
Seeta Namanoga R.C. P.S.	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	1,027
Kibuye Mapeera	Mapeera	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	1,653
Nabiga P.S	Nabiga	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	791
Namuganga P.S	Namuganga	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	1,206

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236821 Ntenjeru 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)					
KOJJA HEALTH CENTRE	Kojja	Programme Conditional Grant - Non Wage Recurrent	NA	93,859	34,545
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)					
BUGOYE P.S.	Bugoye	Programme Conditional Grant - Non Wage Recurrent	NA	6,831	1,139
Bunyama P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	740
St. Charles Lwanga Kiyanja	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	1,453
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Kulubbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
BUNAKIJJJA P/S	unakijja	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Katosi R.C. P.S.	Katosi	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	1,037
Katosi c/u	Katosi CU	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	994
LUYOBYO P.S	Luyobyoy	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	1,339
Nsanja COU P.S.	Nsanja COU	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	2,407
Bugolombe P.S	Bugolombe	Programme Conditional Grant - Non Wage Recurrent	NA	5,744	957
Mpumu P.S.	Mpumu	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	1,723
SALAMA SCHOOL FOR THE BLIND	Salaama	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
St. Andrew Kisoga p/S	kisoga	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	2,108
Maziba P/S	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	1,192

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236821 Ntenjeru 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)					
Nakibanga P.S.	Nakibanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595
Bunankanda P.S.	Bunankanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	1,134
TERERE P.S.	Terere	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	NA	2,308	385
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)					
NAMANOGA SS	Namanoga s.s	Programme Conditional Grant - Non Wage Recurrent	NA	28,160	4,693
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABALOGO HEALTH CENTRE	Kyabalongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KIYOOLA HC	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
NAMUYENJE HEALTH CENTRE	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	1,799
SEETA NAZIGO HEALTH CENTRE	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
KATENTE HC	Katente	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KYETUME SDA HEALTH CENTRE	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	9,281	3,480

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)					
Seeta Nazigo SDA	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
Kibazo	Kibazo	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	1,912
KATENTE COU P.S.	Katente	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	1,296
Kiyoola COU P.S.	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	1,605
Nsonga COU P.S.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	1,136
Kiyoola R.C. P.S.	Kiyola	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	1,390
Nsonga R.C.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	1,284
ST. KIZITO BANDA P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	1,600
Nakisunga P.S.	Nakisunga	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	1,310
Namakwa COU P.S.	Namakwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,559	2,093
Kyetume COU P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	1,670
Kyetume S.D.A. P.S.	Kyetume SDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586
ST. JUDE GGAAZA P.S.	Ggaaza	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Namuyenje COU	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	12,225	2,038
Makata P.S.	Makata	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	1,383
NAZIGO-SEETA R.C.	Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	1,617
SEETA NAZIGO COU P.S.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	1,107
SIR APOLLO KAGGWA P.S.	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	1,197
Seeta-Namanoga Umea	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	1,467

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)					
Lukonge P.S	Lukonge	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	1,095
MWANYANGIRI P.S.	Mwanyangiri	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	1,663
Namina P.S.	Namina	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
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 College	Programme Conditional Grant - Non Wage Recurrent	NA	125,920	20,987
KISOWERA S.S.S	Kisowera S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	172,580	28,763
KAMDA COMMUNITY S.S	Kamda COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent	NA	110,960	18,493
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)					
KASENGE HC II	Kasenge	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
MPOMA HC	Mpoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
GOOD SAMARITAN HC - TAKAJUNGE	Takajunge	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	1,799
NOAHS ARK HEALTH CENTRE	Bullika	Programme Conditional Grant - Non Wage Recurrent	NA	9,593	3,597
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOGO HEALTH CENTRE	Katoogo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	1 Operating theatre and Inpatient ward at Katoogo	District Discretionary Equalisation Development Grant	To be procured	607,353	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)					
Lutengo St. Kizito P/S	Lutengo	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	1,540
NAMULUGWE	Namulugwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	1,419
St. Jude Wakiso	Wakiso	Programme Conditional Grant - Non Wage Recurrent	NA	21,143	3,524
WAKISO UMEA	Wakiso UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
KASENGE P.S	Kasenga	Programme Conditional Grant - Non Wage Recurrent	NA	13,226	2,204
KIVUVU P.S	Kivuvu	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	1,484
NAKAPINYI P.S	Nakapinyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	1,286
ST. ANDREWS MBALALA P/S	Mbalala	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
KATOOGO P.S	Katoogo	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	1,581

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: 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. PONSIANO P.S	Ponsiano	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	1,293
KICHWA P.S	Kichwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	1,049
KISOWERA P.S	Kisowera	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	2,117
NAMA UMEA	Nama	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	1,639
NAMAWOJJOLO P.S.	Namawojjolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	1,784
LWANYONYI P.S	Lwanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	1,433
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 s.s.s	Programme Conditional Grant - Non Wage Recurrent	NA	225,340	37,557
MPUNGE SEED SS	Mpunge SEED	Programme Conditional Grant - Non Wage Recurrent	NA	32,960	5,493
KASANA SS & VOC SCH	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	125,920	20,987
LCIII: 236824 Kimenyedde 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)					
KIMENYEDDE HC	Kimenyedde	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
NAKIFUMA HC	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909

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)					
Kiwafu COU P.S.	Kiwafu	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	1,610
Bukasa Namuyadde	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
Kawuku P.S.	Kawuku	Programme Conditional Grant - Non Wage Recurrent	NA	14,154	2,359
Kisoga Mumyuka P.S.	Kisoga Mumyuka	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	1,477
Namakomo UMEA P.S	Namakomo	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	1,390
Kawongo P.S.	Kawongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	1,648
Wabusanke Muslim P.s	Wabusanke	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	1,757
Kimenyedde UMEA P.S.	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	1,859
Nteete P.S	Nteete	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	1,658
Busennya P.S.	Busennya	Programme Conditional Grant - Non Wage Recurrent	NA	6,527	1,088
DDIIKWE COU P.S	DDIIKWE	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	1,663
Nakifuma P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	1,670
Galigatya UMEA	Galigatya	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	1,371
Kiyiribwa P.S.	Kiyiribwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	1,540
Ndwaddemutwe P.S.	Ndwaddemutwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	1,426

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: 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	Kimenyedee seed	Programme Conditional Grant - Non Wage Recurrent	NA	90,200	27,680
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)					
BUNTABA HC	Buntaba	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
KYAMPISI HEALTH CENTRE	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	6,909
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
MBALIGA HC	Mbaliga	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	3,455
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)					
Kalagala Muslim P/S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586
BULIJO P.S.	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	1,629
BUNYIRI MUSLIM P.S	Bunyiri	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	1,598
BUNTABA P.S.	Buntaba	Programme Conditional Grant - Non Wage Recurrent	NA	9,615	1,603
KASAAYI R/C P.S.	Kasaayi	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	1,682

VOTE: 899 Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGA COU P.S.	Kyoga	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	1,310
SITTANKYA P.S	Sittankya	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	1,641
KIYUNGA ISLAMIC	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	1,615
Kabembe P.S.	Kabembe	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	1,755
KYABAKADDE R/C	Kyabakadde	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	1,574
KYABAKADDE P.S C/U	Kyabakadde PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,431
ST. PONSIANO NGONDWE BULIMU P.S	Ngondwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	1,605
KIWUMU COU P.S.	Kiwumu	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	1,752
NAMASUMBI C.U	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
Kasenene Umea P/S	Kasenene	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	1,767
NAMASUMBI UMEA P.S.	Namasumbi UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	1,745
ST. KIZITO NAMASUMBI	ST Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	1,574
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	St Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	64,480	10,747

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273678 Kasawo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Payment for OPD at Kitovu	District Discretionary Equalisation Development Grant	N/A	28,203	0
LCIII: S1816 Missing Subcounty					
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					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	LLG	Programme Conditional Grant - Development	To be procured	2,000	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	LLG	Programme Conditional Grant - Development	N/A	26,000	0
Item: 282301 Transfers to Government Institutions					
Cofunding transferred to pay for Irrigation systems.	LLGS	Locally Raised Revenues	N/A	110,405	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Co funding for Irrigation System	Locally Raised Revenues	To be procured	579,906	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pasture demonstration site	Programme Conditional Grant - Development	To be procured	5,000	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Fuel	Office Of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	200,000	0
Travel Inland - Field Work Expenses	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,042,000	0
Item: 282301 Transfers to Government Institutions					
RBF funds transferred to Health facilities	Health facilities in LLG	Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,200,000	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
NABALANGA HEALTH CENTRE		Programme Conditional Grant - Wage Recurrent	N/A	7,132,557	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Mukono Municipality	Programme Conditional Grant - Non Wage Recurrent	NA	349,315	130,993
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 VIP Latrine at Kigogola and Bugoye HC	District Discretionary Equalisation Development Grant	N/A	120,320	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	I Generator House and rehabilitation	Programme Conditional Grant - Development	N/A	60,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
Salaries paid to teachers in UPE Schools		Programme Conditional Grant - Wage Recurrent	N/A	12,186,578	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	3 Classroom blocks and 2 VIP Latrines	Programme Conditional Grant - Development	N/A	671,644	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop s West Primary School (SNE)	Bishop West	Programme Conditional Grant - Non Wage Recurrent	NA	2,606	434
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211101 General Staff Salaries					
Salaries paid to Staff in USE schools under Mukono District Local Government		Programme Conditional Grant - Wage Recurrent	N/A	8,264,699	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	6 Capacity building workshops held	District Discretionary Equalisation Development Grant	N/A	12,000	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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	IFMS POOL	Locally Raised Revenues	N/A	6,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Water Reticulation Systems	IFMS POOL OFFICE	Locally Raised Revenues	N/A	10,000	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Mukono District Headquarters	Programme Conditional Grant - Development	N/A	13,500	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment	Mukono District Headquarters	Programme Conditional Grant - Development	To be procured	12,178	0
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	Mukono District Headquarters	Programme Conditional Grant - Development	N/A	6,148	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Mukono District Head quarters	Programme Conditional Grant - Development	N/A	6,500	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Mukono District Headquarters	Programme Conditional Grant - Development	To be procured	15,000	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Agricultural Engineeringsector	Programme Conditional Grant - Development	N/A	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , supervision & site validation creation conducted in all parishes	selected lower local governments	Programme Conditional Grant - Development	N/A	273,340	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Selected lower local government	Programme Conditional Grant - Development	To be procured	119,961	0
Item: 312139 Other Structures - Acquisition					
Other Dwellingas - Lease	120 Small Irrigation Systems	Locally Raised Revenues	To be procured	2,645,006	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Sanitary Ware	Assorted Protective Gears	Programme Conditional Grant - Development	To be procured	10,000	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Contractors	I Boat Enginee	Programme Conditional Grant - Development	N/A	29,498	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	One Gun and kits	Programme Conditional Grant - Development	N/A	29,625	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					
Transitional Development Grant transferred to Mukono General Hospital	Mukono General Hospital	Transitional Conditional Grant - Development	N/A	500,000	166,667
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	345,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DHO	External Financing United Nations Children Fund (UNICEF)	To be procured	40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of DHO	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	OFFICE OF ENVIRONMENT OFFICER	Programme Conditional Grant - Development	N/A	4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Office District Engineer	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital investments done in FY 22-23	Office of DHO	Programme Conditional Grant - Development	N/A	11,000	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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)	N/A	2,460,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Office of DNRO	Programme Conditional Grant - Development	N/A	6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Office of District Engineer	Programme Conditional Grant - Development	N/A	12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital monitoring conducted for capital works	Office of DEO	Programme Conditional Grant - Development	N/A	17,300	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					
Media - Advertising Expenses	Office of District Education Officer	External Financing United Nations Children Fund (UNICEF)	To be procured	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Workshops, Meetings, Seminars	Office of District Education Officer	External Financing United Nations Children Fund (UNICEF)	N/A	500,000	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)	To be procured	60,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of DEO	External Financing United Nations Children Fund (UNICEF)	To be procured	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of District Education Officer	External Financing United Nations Children Fund (UNICEF)	N/A	175,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for the Administration Block	District Discretionary Equalisation Development Grant	N/A	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	Office of Sanitation Officer	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	4,675
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	Office of DWO	Programme Conditional Grant - Development	N/A	23,409	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Office of SEO	Programme Conditional Grant - Development	N/A	20,390	1,450
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital investments carried out	Office of DWO	Programme Conditional Grant - Development	N/A	58,000	6,642
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	LLG	Programme Conditional Grant - Development	To be procured	311,825	46,206
Other Structures - Construction Works	1 GFS at Komme	Programme Conditional Grant - Development	To be procured	427,081	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	40 Seedlings	District Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Office of the DNRO	District Discretionary Equalisation Development Grant	N/A	6,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Holding Radio Talk shows	External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Office of DCDO	External Financing United Nations Children Fund (UNICEF)	N/A	600,000	51,580
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DCDO	External Financing United Nations Children Fund (UNICEF)	To be procured	50,000	690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of DCDO	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	50
Item: 227001 Travel inland					
Travel Inland - Facilitation	Perdiem -Transport refund and fuel expenses	External Financing United Nations Children Fund (UNICEF)	N/A	530,000	138,711
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring of DDEG Investments conducted Lower Local Governments in FY 22-23 by both Technical and Political Leadership	11 Subcounites and 5 Town Councils	District Discretionary Equalisation Development Grant	N/A	18,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	16 LLGS	District Discretionary Equalisation Development Grant	N/A	72,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	I Computer set-I Laptop-1 IPAD and 1 Photocopier	District Discretionary Equalisation Development Grant	N/A	24,000	0

VOTE: 899 Mukono District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	2 LAPTOPS AND A PRINTER	District Discretionary Equalisation Development Grant	N/A	42,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Mukono District Offices	Locally Raised Revenues	N/A	10,000	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	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	N/A	280,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Office	District Unconditional Grant Non-Wage	To be procured	40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Imprest	Planning Office	District Unconditional Grant Non-Wage	N/A	135,000	0
Travel Inland - Accommodation Expenses	District Planning Office	District Unconditional Grant Non-Wage	N/A	75,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	To be procured	70,000	0