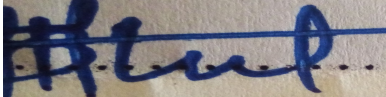

VOTE: 899 Mukono District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 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: 29-10-2022

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

VOTE: 899 Mukono District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	299,177	9%
Discretionary Government Transfers	5,366,476	5,487,676	1,043,516	19%
Conditional Government Transfers	48,583,348	55,507,463	12,437,384	26%
Other Government Transfers	6,256,638	6,256,638	591,712	9%
External Financing	4,041,000	4,041,000	13,019	0%
Total Revenues shares	67,597,461	74,642,777	14,384,808	21%

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	604,584	10%
TOURISM DEVELOPMENT	3,000	3,000	375	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,292,178	1,321,162	48,688	4%
PRIVATE SECTOR DEVELOPMENT	362,371	362,371	6,743	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,414,886	2,507,103	20,641	1%
SUSTAINABLE URBANISATION AND HOUSING	10,000	10,000	0	0%
HUMAN CAPITAL DEVELOPMENT	41,436,506	46,981,490	6,400,544	15%
PUBLIC SECTOR TRANSFORMATION	12,078,412	10,549,029	1,994,213	17%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,722,305	1,722,305	31,527	2%
GOVERNANCE AND SECURITY	1,190,744	3,682,859	470,656	40%
DEVELOPMENT PLAN IMPLEMENTATION	1,258,556	1,258,556	73,096	6%
Grand Total	67,597,461	74,642,777	9,651,069	14%
Wage	33,337,285	39,419,869	6,204,989	19%
Non-Wage Recurrent	24,924,538	25,887,270	3,257,041	13%
Domestic Devt	5,294,638	5,294,638	0	0%
External Financing	4,041,000	4,041,000	6,126	0%

VOTE: 899 Mukono District**Quarter 1**

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

By the end of Q1 FY 22/23, the District had received UGX 14,384,808,000 against the planned UGX 67,597,461,000 translating to 21% budget performance, which was below the expected performance due to Locally Raised Revenue, Discretionary Government Transfers, Other Government Transfers and External Financing performing below 25%. Despite the fact that performance was below the expected performance, Conditional Government Transfers performed at 26%. The overall disbursements to departments and Lower Local Governments were UGX 14,384,808,000 implying a budget release of 100%. On departmental expenditure, UGX 9,468,156,000 representing 65.8% of the overall disbursement was utilized to achieve departmental outputs leaving unspent balance of 34.2% at the end of Q1 for FY 22/23. Wage accounted for 65.5% of the overall total expenditure, 34.5% supported Non-wage related and donor related expenditures

VOTE: 899 Mukono District

Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	299,177	9%
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	0	0%
Business licenses	576,766	576,766	79,000	14%
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	52,462	11%
Market /Gate Charges	53,700	53,700	3,500	7%
Other fees e.g. street parking fees	1,152,312	1,152,312	24,150	2%
Property related Duties/Fees	783,221	783,221	136,995	17%
Registration fees for Documents and Businesses	4,210	4,210	1,250	30%
Rent & Rates - Non-Produced Assets – from private entities	205,200	205,200	0	0%
Vehicle Parking Fees	18,960	18,960	0	0%
Discretionary Government Transfers	5,366,476	5,487,676	1,043,516	19%
District Discretionary Equalisation Development Grant	537,994	537,994	0	0%
District Unconditional Grant Non-Wage	1,312,240	1,312,240	164,030	13%
District Unconditional Grant Wage	3,022,938	3,144,138	786,035	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	263,396	263,396	65,849	25%
Urban Unconditional Non-Wage	220,817	220,817	27,602	12%
Conditional Government Transfers	48,583,348	55,507,463	12,437,384	26%
Programme Conditional Grant - Non Wage Recurrent	14,134,843	15,097,575	3,434,300	24%
Programme Conditional Grant - Development	3,882,739	3,882,739	0	0%
Programme Conditional Grant - Wage Recurrent	30,050,951	36,012,335	9,003,084	30%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	6,256,638	6,256,638	591,712	9%
Makerere University Walter Reed Project (MUWRP)	720,000	720,000	282,690	39%
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450	0	0%

VOTE: 899 Mukono District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	500,000	500,000	100,754	20%
Parish Community Associations (PCAs)	234,188	234,188	0	0%
Polio Immunization Campaign	400,000	400,000	0	0%
Results Based Financing (RBF)	2,440,000	2,440,000	0	0%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,800,000	1,800,000	208,268	12%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	4,041,000	4,041,000	13,019	0%
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	13,019	0%
Total Revenues Shares	67,597,461	74,642,777	14,384,808	21%

VOTE: 899 Mukono District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 22/23, locally raised revenue performed at 9%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as 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: UGX 52,462,000 for Local Services Tax, UGX 3,500,000 for Market/Gate charges, UGX 79,000,000 as Business licenses, UGX 136,995,000 for Property related Duties/Fees, UGX 1,250,000 for Registration fees for Document and Business, UGX 1,820,000 as Agency fees,UGX 24,150,000 as Other Fees and Charges.

Cumulative Performance for Central Government Transfers

By the end of Q1, the district had received UGX 13,480,900,000 against the expected UGX 53,949,824,000 representing 25% which is equivalent to the expected performance. Despite this performance, Discretionary Government Transfers performed at 19% as a result of none receipt of the development grant in Q1. 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 Q1, Other the district had received UGX 591,712,000 against the expected UGX 6,256,638,000 representing 9% which is below the projected 25% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, Parish Community Associations, Polio Immunization Campaign, RBF, Support to PLE and Uganda Women Entrepreneurship Program.

Cumulative Performance for External Financing

By the end of Q1, district had received UGX 13,019,000 against the expected UGX 4,041,000,000 representing 0.32% which is below the projected 25%. 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 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,078,412	13,041,144	2,360,039	20%	2,360,039
Sub-Total	12,078,412	13,041,144	2,360,039	20%	2,360,039
Department: Finance					
10 Financial Management and Accountability (LG)	481,778	481,778	47,941	10%	47,941
Sub-Total	481,778	481,778	47,941	10%	47,941
Department: Statutory bodies					
10 Legislation and Oversight	1,190,744	1,190,744	104,830	9%	104,830
Sub-Total	1,190,744	1,190,744	104,830	9%	104,830
Department: Production and Marketing					
10 Agricultural Extension	3,054,667	3,471,067	488,900	16%	488,900
20 Agricultural Production	2,773,835	2,773,835	115,684	4%	115,684
Sub-Total	5,828,503	6,244,903	604,584	10%	604,584
Department: Health					
10 Primary HealthCare	12,344,117	12,855,917	1,521,042	12%	1,521,042
20 Hospital Services	1,058,691	1,058,691	67,614	6%	67,614
30 Health Management and Supervision	1,764,066	1,764,066	9,836	1%	9,836
Sub-Total	15,166,875	15,678,675	1,598,492	11%	1,598,492
Department: Education					
10 Pre-Primary and Primary Education	14,657,174	14,657,174	2,330,842	16%	2,330,842
20 Secondary Education	10,443,152	15,476,336	2,413,655	23%	2,413,655
30 Skills Development	68,415	68,415	17,104	25%	17,104
40 Education&Sports Management and Inspection	1,095,714	1,095,714	39,917	4%	39,917
50 Special Needs Education	5,176	5,176	535	10%	535
Sub-Total	26,269,631	31,302,815	4,802,053	18%	4,802,053
Department: Roads and Engineering					
10 Community Access Roads	2,264,886	2,357,103	20,641	1%	20,641
20 Engineering Services	160,000	160,000	0	0%	0
Sub-Total	2,424,886	2,517,103	20,641	1%	20,641

VOTE: 899 Mukono District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,058,091	1,058,091	6,538	1%	6,538
Sub-Total	1,058,091	1,058,091	6,538	1%	6,538
Department: Natural Resources					
10 Natural Resources Management	234,087	263,071	42,150	18%	42,150
Sub-Total	234,087	263,071	42,150	18%	42,150
Department: Community Based Services					
10 Community Mobilisation	322,305	322,305	31,527	10%	31,527
20 Empowerment and Mindset Change	1,400,000	1,400,000	0	0%	0
Sub-Total	1,722,305	1,722,305	31,527	2%	31,527
Department: Planning					
10 Planning and Statistics	636,058	636,058	13,588	2%	13,588
Sub-Total	636,058	636,058	13,588	2%	13,588
Department: Internal Audit					
10 Compliance	140,720	140,720	11,567	8%	11,567
Sub-Total	140,720	140,720	11,567	8%	11,567
Department: Trade, Industry and Local Development					
10 Commercial Services	365,371	365,371	7,118	2%	7,118
Sub-Total	365,371	365,371	7,118	2%	7,118
Grand Total	67,597,461	74,642,777	9,651,069	14%	9,651,069

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,747,768	12,710,500	3,027,755	26 %	3,027,755
District Unconditional Grant Non-Wage	121,123	121,123	22,300	18 %	22,300
District Unconditional Grant Wage	1,381,065	1,381,065	375,566	27 %	375,566
Locally Raised Revenues	120,000	120,000	9,500	8 %	9,500
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471	2,173,471	106,241	5 %	106,241
Programme Conditional Grant - Non Wage Recurrent	7,688,714	8,651,445	2,448,299	32 %	2,448,299
Urban Unconditional Grant Wage	263,396	263,396	65,849	25 %	65,849
Development Revenues	330,644	330,644	357	0 %	357
District Discretionary Equalisation Development Grant	12,000	12,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	318,644	318,644	357	0 %	357
Total Revenues Shares	12,078,412	13,041,144	3,028,112	25%	3,028,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,644,461	1,644,461	187,572	11%	187,572
Non Wage	10,103,307	11,066,039	2,172,467	22%	2,172,467
Development Expenditure					
Domestic Development	330,644	330,644	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,078,412	13,041,144	2,360,039	20%	2,360,039

C: Unspent Balances

Recurrent Balances			667,715	
Wage			253,843	
Non Wage			413,872	
Development Balances			357	
Domestic Development			357	
External Financing			0	
Total Unspent			668,072	

VOTE: 899 Mukono District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Whereas the planned annual approved budget was 12,078,412,000 the cumulative out turn was 2,921,514,000/= and expenditure was 2,177,126,000. This slightly under performance was attributed to 18% performance of District Unconditional Grant Non Wage and 8% performance of locally raised revenue in Q1 FY 22/23. On the side of expenditure, the department spent UGX 2,129,516,000/= leaving UGX 927,300,000 as unspent by the end of Q1 for FY 22/23.

Reasons for unspent balances on the bank account

There was a balance of UGX 927,300,000 at the end of Q1. Of which UGX 253,843,000 was wage balances mainly for salary deductions that had not been paid by the end of Q1. Non-wage was UGX 673,457,000 meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1 the department was able to achieve the following:

Paid Staff salaries and Pension by 28th day of each month for three months in Q1.

Held three District Technical Planning meetings.

Held meetings on behalf of the Administrator General.

Carried out timely transfer of UGX 76,671,991 as Non-wage to 16 lower local governments and UGX 106,240,997 as Local Revenue to 13 LLG in Q1.

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

Held 8 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 1

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,778	465,278	94,980	20 %	94,980
District Unconditional Grant Non-Wage	121,778	121,778	14,222	12 %	14,222
District Unconditional Grant Wage	250,000	250,000	62,500	25 %	62,500
Locally Raised Revenues	110,000	93,500	18,258	17 %	18,258
Development Revenues	0	16,500	0	0 %	0
Locally Raised Revenues	0	16,500	0	0 %	0
Total Revenues Shares	481,778	481,778	94,980	20%	94,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	37,887	15%	37,887
Non Wage	215,278	215,278	10,055	5%	10,055
Development Expenditure					
Domestic Development	16,500	16,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,778	481,778	47,941	10%	47,941
C: Unspent Balances					
Recurrent Balances			47,039		
Wage			24,613		
Non Wage			22,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,039		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 85,851,000/= 71% of the planned revenue for the 1st quarter cumulatively translating to 18% performance of the approved budget. This was below the expected performance attributed to district unconditional grant non-wage performing at Ug Shs 14,222,000 (12%) and Low realization of LRR at Ug Shs 9,129,000 (10%). On the expenditure side, the department spent Ug Shs 47,941,000 (55.8%) leaving unspent of Ug Shs 37,910,000/= (44.2%)

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, the department had unspent balance of Ug Shs 37,910,000/=. From this balance, Ug Shs 24,613,000 was Wage due pending promotions and recruitments through the District Service Commission and Ug Shs 13,296,000 was Non-Wage due to uncleared requisitions for the department by the end of Q1

Highlights of physical performance by end of the quarter

By the end of Q1, the department had registered the following performance highlights.

Paid salaries for Staff 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 final 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 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,190,744	1,190,744	221,086	19 %	221,086
District Unconditional Grant Non-Wage	562,322	562,322	64,131	11 %	64,131
District Unconditional Grant Wage	275,422	275,422	68,856	25 %	68,856
Locally Raised Revenues	353,000	353,000	88,100	25 %	88,100
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,190,744	1,190,744	221,086	19%	221,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,422	275,422	31,611	11%	31,611
Non Wage	915,322	915,322	73,219	8%	73,219
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,190,744	1,190,744	104,830	9%	104,830
C: Unspent Balances					
Recurrent Balances			116,256		
Wage			37,244		
Non Wage			79,012		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,256		

Summary of Department Revenues and Expenditure by Source

The department received 221086000 for both wage and non wage representing 19% out the annual budget of 1,190,744,000. The revenue was affected by less release of non wage which was at 11% for Statutory Bodies and local revenue release was 88,100,000

Reasons for unspent balances on the bank account

The unspent balances of Ug Shs 116256000 was attributed to; 1. Un spent money for council activities up to December amounting to 79012000 un spent wage 37,244,000 due to delayed payment of salaries and the balance was Councillors un paid ex- gratia allowances including that of chairpersons LC I & II which is always paid at the end of the year.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,486,892	4,063,697	895,172	26 %	895,172
District Unconditional Grant Wage	442,983	442,983	110,746	25 %	110,746
Locally Raised Revenues	0	160,405	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	645,205	645,205	80,651	13 %	80,651
Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103	703,776	29 %	703,776
Development Revenues	2,341,611	2,181,206	0	0 %	0
Locally Raised Revenues	450,358	289,953	0	0 %	0
Programme Conditional Grant - Development	1,891,253	1,891,253	0	0 %	0
Total Revenues Shares	5,828,503	6,244,903	895,172	15%	895,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,841,686	3,258,086	523,933	18%	523,933
Non Wage	805,610	805,610	80,651	10%	80,651
Development Expenditure					
Domestic Development	2,181,206	2,181,206	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,828,503	6,244,903	604,584	10%	604,584
C: Unspent Balances					
Recurrent Balances					
Wage			290,588		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			290,588		

Summary of Department Revenues and Expenditure by Source

The department received 959,679,000/= during quarter 1 translating to 16% of the cumulative outturn of the approved budget. This was significantly under performance due to under performance of the Non-wage recurrent at 13%; the no receipt of development funds during quarter 1, although locally raised revenue and programme conditional grant -wage recurrent performed above average at 40% and 29% respectively

VOTE: 899 Mukono District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter quarter one, the department had UGX 355,095,000/= as unspent funds of which UGX 64,507,000/= was for Non-wage as locally raised revenue and committed to micro-irrigation co-fund; 290,588,000/= as wage

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in quarter for 2022/2023

- Facilitated district and sub county extension staff to implement planned quarterly activities in the farming communities in the 16 LLGs

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,387,937	12,899,737	2,439,233	20 %	2,439,233
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	4,060,000	4,060,000	383,444	9 %	383,444
Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,175,380	144,700	12 %	144,700
Programme Conditional Grant - Wage Recurrent	7,132,557	7,644,357	1,911,089	27 %	1,911,089
Development Revenues	2,778,938	2,778,938	0	0 %	0
District Discretionary Equalisation Development Grant	14,102	14,102	0	0 %	0
External Financing	1,821,000	1,821,000	0	0 %	0
Programme Conditional Grant - Development	443,837	443,837	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
Total Revenues Shares	15,166,875	15,678,675	2,439,233	16%	2,439,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,132,557	7,644,357	1,219,830	17%	1,219,830
Non Wage	5,255,380	5,255,380	378,662	7%	378,662
Development Expenditure					
Domestic Development	957,938	957,938	0	0%	0
External Financing	1,821,000	1,821,000	0	0%	0
Total Expenditure	15,166,875	15,678,675	1,598,492	11%	1,598,492
C: Unspent Balances					
Recurrent Balances			840,741		
Wage			691,259		
Non Wage			149,482		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			840,741		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District**Quarter 1****SECTION B : Summary by Department**

At the end of Q1, Cumulative outturn and expenditure performed at 16% and 11% respectively. The Cumulative outturn was below the expected due to none receipt of Locally Raised Revenues External Financing, DDEG, Programme Conditional Grant-Development and Transitional Conditional Grant-Development in Q1 FY 22/23. Other revenues such as Other Transfers from Central Government, Programme Conditional Grant Non-Wage Recurrent performed at 9% and 12% respectively which was below the expected 25%. Programme Conditional Grant Wage performed at 27% to cater for salary enhancement for medical workers. Wage consumed 76.3% of the total expenditure while Non-Wage related activities consumed 23.7%. The absorption capacity of the department for the receipts was 65.5% at the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 840,741,000 at the end of Q1. From this balance Wage was UGX 691,259,000 meant for payment of enhanced salaries for medical workers, Non-wage was UGX 149,482,000 meant for the implementation of the ZERO dose programme and allowances for the PEPFAR support staff, FLF and mentor mothers but the guidelines were not out to guide the implementation and utilisation of the funds.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter One in FY 22/23.

Carried out support supervision in three sub District and Four Island Health facilities.

Implemented accelerated COVI 19 campaign across the entire District from 22/09/2022 to 17/10/2022.

Conducted 3 trainings in Kyampisi, Mpunge, Seeta Namuganga, Nama and Kimenyedde SC on Integrated Community Case Management.

Coordinated a joint meeting between PEPFAR support Staff and MUWRP about human resource management in delivery of health services.

Carried out supervision Village Health Teams in Nakifuma and Nama Sub-county.

Held one meeting on teenage pregnancy in conjunction with Alive Medical services

Held two COVID sensitisation meeting at the District Headquarter and Nama SC

Held Ebola 2 District Task force meeting, Carried out Contact tracing for Ebola cases in Nakisunga SC, Kyampisi, Kimenyedde and Mukono Municipality in Q1 FY22/23.

Made timely transfer of UGX 133,933,765 to 40 Health Facilities.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,062,687	30,095,871	7,139,051	28 %	7,139,051
District Unconditional Grant Wage	84,000	84,000	21,000	25 %	21,000
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,378,996	729,833	17 %	729,833
Programme Conditional Grant - Wage Recurrent	20,519,691	25,552,875	6,388,219	31 %	6,388,219
Development Revenues	1,206,944	1,206,944	13,019	1 %	13,019
External Financing	500,000	500,000	13,019	3 %	13,019
Programme Conditional Grant - Development	706,944	706,944	0	0 %	0
Total Revenues Shares	26,269,631	31,302,815	7,152,071	27%	7,152,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,603,691	25,636,875	4,092,551	20%	4,092,551
Non Wage	4,458,996	4,458,996	703,375	16%	703,375
Development Expenditure					
Domestic Development	706,944	706,944	0	0%	0
External Financing	500,000	500,000	6126	1%	6,126
Total Expenditure	26,269,631	31,302,815	4,802,053	18%	4,802,053
C: Unspent Balances					
Recurrent Balances			2,343,125		
Wage			2,316,667		
Non Wage			26,457		
Development Balances			6,893		
Domestic Development			0		
External Financing			6,893		
Total Unspent			2,350,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The department received 7,152,071,000/= in Q1 translating to 27% of the cumulative outturn of the approved budget. This was slightly above the expected performance due 31% Performance of Programme Conditional Wage Recurrent in Q1. However there was none receipt of development in Q1.

Reasons for unspent balances on the bank account

By the end of Q1 the department had unspent funds of UGX 2,334,304,000. Of which UGX 2,301,454,000 was for wage mainly for salary enhancement for science teachers for which the payment process was still ongoing by the end of Q1. Non- Wage was Ug Shs 25,957,000 and Donor funding was Ug Shs 6,893,000 due to uncleared requisitions for the department by the department in Q1.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1 for FY 22/23

The department managed to disburse UPE equivalent to UGX 293,942,067 to 187 schools and USE equivalent to UGX 390,755,477 to 19 secondary schools.

Conducted a one day partners meeting and Partners mapping to ensure Safe School reopening, recovery of learning loss and Continuity of learning.

Conducted a joint monitoring for 8 days in 187 UPE schools to ascertain the number of schools that had safely reopened including observance of SOPS, attendance by both teachers and learners and learning process

Carried out Kobo data collection for the 187 government primary schools in the District.

Held one Integrated Early Child Education Development (IECD) Coordination meeting at the District level with representation from Education, Health, Probation, Community and Planning.

Supported IECD quarterly Committee meeting in the 16 LLGs comprising of Chairperson LCIII, Religious Leaders, Agriculture Officer and parents

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,290,000	2,382,216	232,968	10 %	232,968
District Unconditional Grant Wage	90,000	182,216	22,500	25 %	22,500
Locally Raised Revenues	400,000	400,000	2,200	1 %	2,200
Other Transfers from Central Government	1,800,000	1,800,000	208,268	12 %	208,268
Development Revenues	134,886	134,886	0	0 %	0
District Discretionary Equalisation Development Grant	134,886	134,886	0	0 %	0
Total Revenues Shares	2,424,886	2,517,103	232,968	10%	232,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	182,216	20,641	23%	20,641
Non Wage	2,200,000	2,200,000	0	0%	0
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	20,641	1%	20,641
C: Unspent Balances					
Recurrent Balances			212,327		
Wage			1,859		
Non Wage			210,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			212,327		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, Quarterly outturn was Ug. Shs 232,968,000 leading to budget performance of 10% .This was below the expected performance due to Locally Raised Revenue, Other Government transfers and District Discretionary Equalisation Grant performing below 25% in Q1. The absorption capacity of the receipts was 1% hence leaving unspent balance of 99% at the end of Q1.Wage accounted for 100% of the overall expenditure for the department.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 1**

SECTION B : Summary by Department

By the end of Q1 FY 22/23, the department had unspent funds of UGX 212,327,000. Of which UGX 210,468,000 was mainly Uganda Road Fund pending discussion and approval of expenditure by the District Roads Committee, which had not sat, by the end of Q1.UGX 1859000 was Wage funds meant for delayed salary deductions for the month of September.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q1 FY 22/23.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,571	202,571	27,626	14 %	27,626
District Unconditional Grant Wage	32,438	32,438	8,110	25 %	8,110
Locally Raised Revenues	62,000	62,000	6,000	10 %	6,000
Programme Conditional Grant - Non Wage Recurrent	108,133	108,133	13,517	12 %	13,517
Development Revenues	855,520	855,520	0	0 %	0
Programme Conditional Grant - Development	840,705	840,705	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	1,058,091	1,058,091	27,626	3%	27,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,438	32,438	2,881	9%	2,881
Non Wage	170,133	170,133	3,658	2%	3,658
Development Expenditure					
Domestic Development	855,520	855,520	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,058,091	1,058,091	6,538	1%	6,538
C: Unspent Balances					
Recurrent Balances			21,088		
Wage			5,229		
Non Wage			15,859		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,088		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, the department had received Ug Shs 27,626,000 translating into 3% which was below the expected 25% performance due to none receipt of development grant in Q1. There was also 12.5% performance of Programme Conditional Grant Non Wage Recurrent grant in Q1.. The absorption capacity of resources was 23.7% implying that the department had unspent balance of 76.3%

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 1**

SECTION B : Summary by Department

The department had unspent balance of UGX 21,088,000 at the end of Q1. Of which UGX 5,229,000 was wage due pending recruitment of the District Water Officer, on Wage was Ug Shs 15,859,000 for facilitating ongoing departmental activities at the end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following achievements:

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

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

Established and Trained 12 Water and Sanitation Committees in Seeta Namuganga and Mpunge SC, Mpatta SC and Katosi Town Council.

Carried out maintenance of drilling machinery at a cost of Ug Shs 984,000.

Carried out regular data collection in the 16 Lower local governments

Carried out supervision and monitoring of Water projects at a cost of Ug shs 1,998,000

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	208,087	237,071	43,150	21 %	43,150
District Unconditional Grant Wage	149,114	178,098	37,279	25 %	37,279
Locally Raised Revenues	20,000	20,000	1,000	5 %	1,000
Programme Conditional Grant - Non Wage Recurrent	38,973	38,973	4,872	12 %	4,872
<i>Development Revenues</i>	26,000	26,000	0	0 %	0
District Discretionary Equalisation Development Grant	26,000	26,000	0	0 %	0
Total Revenues Shares	234,087	263,071	43,150	18%	43,150
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	149,114	178,098	37,279	25%	37,279
Non Wage	58,973	58,973	4,872	8%	4,872
<i>Development Expenditure</i>					
Domestic Development	26,000	26,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,087	263,071	42,150	18%	42,150
C: Unspent Balances					
<i>Recurrent Balances</i>					
			1,000		
Wage			0		
Non Wage			1,000		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, Outturn and Expenditure stood at 18%. Cumulative receipts were Ug Shs 43,150,000(18%).The underperformance was due to 5% performance of Locally Raised Revenue and 12% performance of Programme Conditional Grant-Non Wage. There was no receipts under District Discretionary Development Equalisation Grant in Q1. At the end of Q1, the expenditure for department was Ug Shs 42,150,000 leaving unspent balance of Ug Shs 1,000,000.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The Department had unspent balance of UGX 1,000,000. This was Non -Wage balances due to due non approved requisition for the department in Q1.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Carried out 21 Compliance inspections

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,305	322,305	61,285	19 %	61,285
District Unconditional Grant Wage	189,972	189,972	47,493	25 %	47,493
Locally Raised Revenues	20,000	20,000	3,500	18 %	3,500
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	10,292	12 %	10,292
Development Revenues	1,400,000	1,400,000	0	0 %	0
External Financing	1,400,000	1,400,000	0	0 %	0
Total Revenues Shares	1,722,305	1,722,305	61,285	4%	61,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,972	189,972	29,467	16%	29,467
Non Wage	132,333	132,333	2,060	2%	2,060
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,400,000	1,400,000	0	0%	0
Total Expenditure	1,722,305	1,722,305	31,527	2%	31,527
C: Unspent Balances					
Recurrent Balances			29,758		
Wage			18,026		
Non Wage			11,731		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,758		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 61,285,000/= of the 1st quarter plan revenues cumulatively translating to 4% outturn for the quarter 1. This underperformance was due revenues is attributed to non-realization of Other Transfers from Central Government and external financing in Q1. Locally Raised Revenue and Programme Conditional Grant-None Wage Recurrent performed at 18% and 12% respectively which was also below the expected performance of 25%. On the side of expenditure, the department spent 31,527,000 leaving unspent of Ug shs 29,758,000 at the end of Q1.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 29,758,000. Wage balances were UGX 18,026,000 and Non wage UGX 11,731,000.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following performance.

159 people were supported under Probation and Social Welfare Services. 25 males and 134 females. the cases include neglect, missing Children, Juvenile delinquency, Matrimonial homes, referrals, denial of Access, Needy Children, Custody, Desertion, Domestic Violence, Un ruly, Child Labour

- 18 work places inspected and trained workers on Industrial relations,, 47 labour cases registered, 14 accident cases registered from Industries.

2141 Older Persons received SAGE, 1 Older Persons Council meeting Conducted, 1 older persons day cerebrated on 23rd September, 2022

1 Disability Council Meeting Held

1 youth Council meeting conducted, 1 gender awareness training conducted

1 Women Council meeting Conducted

88 ICOLEW facilitators facilitated with allowances to provide services under the Integrated Community Learning for Wealth Creation per parish

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,058	231,058	30,207	13 %	30,207
District Unconditional Grant Non-Wage	94,458	94,458	11,807	13 %	11,807
District Unconditional Grant Wage	45,600	45,600	11,400	25 %	11,400
Locally Raised Revenues	91,000	91,000	7,000	8 %	7,000
Development Revenues	405,000	405,000	0	0 %	0
District Discretionary Equalisation Development Grant	54,000	54,000	0	0 %	0
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	30,207	5%	30,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	45,600	7,291	16%	7,291
Non Wage	185,458	185,458	6,297	3%	6,297
Development Expenditure					
Domestic Development	85,000	85,000	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Expenditure	636,058	636,058	13,588	2%	13,588
C: Unspent Balances					
Recurrent Balances					
Wage			16,620		
Non Wage			4,109		
Development Balances					
Domestic Development			12,510		
External Financing			0		
Total Unspent			16,620		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

By the end of Q1 FY 22/23, the departmental Cumulative outturn and expenditure was 5% and 2% respectively. The cumulative receipts for the department were below the expected 25% due to 8% performance of Locally Raised revenues, 13% performance of District Unconditional Grant Non-Wage, and None receipt of development revenues in Q1. The absorption capacity of the resources by the department was 45% hence leaving 55% as unspent funds by the end of Q1.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 16,620,000 by end of Q1. Non-Wage constituted UGX 12,510,000 and this was mainly due to delayed clearance of the advance requisitions in Q1 .UGX 4,109,000 was wage for salary deductions for that would be effected in Q2

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q1 FY 22/23.

Coordinated on behalf of CAO, the preparation and submission of the following reports for FY 2022/23 to the Ministry of Finance Planning and Economic Development. Approved work plan, Procurement plan and Performance contract and Budget

Coordinated on behalf of CAO, the preparation and submission of Quarter four Budget Performance Progressive report for FY 2021/22 to MoFPED.

Coordinated three District Technical Planning Committee meetings for the months of July, August and September to discuss issues related to service delivery.

Coordinated a District team to attend regional Budget Conference for the preparation of FY 23/24 budget Jinja City.

Carried out data collection for the preparation of the Statistical abstract for FY 21/22 and the Status report for District Capital Investments from FY 20/21 - FY 21/22.

Carried out Technical Backstopping for LLGs in the development plan against the set targets in FY 21/22

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,720	140,720	19,680	14 %	19,680
District Unconditional Grant Non-Wage	20,000	20,000	2,500	13 %	2,500
District Unconditional Grant Wage	60,720	60,720	15,180	25 %	15,180
Locally Raised Revenues	60,000	60,000	2,000	3 %	2,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	140,720	140,720	19,680	14%	19,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,720	60,720	9,067	15%	9,067
Non Wage	80,000	80,000	2,500	3%	2,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	140,720	140,720	11,567	8%	11,567
C: Unspent Balances					
Recurrent Balances			8,113		
Wage			6,113		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,113		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, the department outturn and expenditure stood at 14% and 8% respectively. This performance was below the expected because District Unconditional Grant Non-Wage and Locally Raised Revenues and performed at 13% and 3% respectively which was below the expected 25% performance by the end of Q1. The absorption capacity for the department of receipts was 58.8% at the end of Q1.

Reasons for unspent balances on the bank account

The department had unspent funds of Ug 8,113,000. From, which Wage was Ug Shs 6,113,000 and Non Wage was Ug Shs 2,000,000 due to un-cleared requisitions by the end of Q1.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1.

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,371	365,371	7,545	2 %	7,545
District Unconditional Grant Wage	21,624	21,624	5,406	25 %	5,406
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	306,638	306,638	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,109	17,109	2,139	13 %	2,139
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	365,371	365,371	7,545	2%	7,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,624	21,624	4,980	23%	4,980
Non Wage	343,747	343,747	2,139	1%	2,139
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	365,371	365,371	7,118	2%	7,118
C: Unspent Balances					
Recurrent Balances					
Wage			426		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			426		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, Cumulative Outturn and Expenditure stood at 2% respectively. This was below the anticipated 25% due none receipt of funds from the following sources ie Other Transfers from Central Government and Local revenue in Q1.

The absorption capacity of the department for the receipts was 94.3% implying unspent balance of 5.7% at the end of Q1.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 426,000 which was monthly wage balances on the account by the end of Q1.

VOTE: 899 Mukono DistrictQuarter 1

SECTION B : Summary by Department

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 emphasie 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 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23

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	0
221011 Printing, Stationery, Photocopying and Binding	7,604	0
227001 Travel inland	43,768	0
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	77,328	0
Wage	0	0
Non-Wage	77,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly monitoring of UGFIT investments carried out in Q1 FY

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

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

SubProgramme: 03 Human Resource Management

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

VOTE: 899 Mukono District**Quarter 1****Department: 010 Administration**

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

Salaries, Gratuity and Pension paid in FY 22-23 to eligible officers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,461	187,572
221008 Information and Communication Technology Supplies.	8,003	2,000
221011 Printing, Stationery, Photocopying and Binding	11,120	1,390
273104 Pension	3,441,283	540,275
273105 Gratuity	3,611,166	813,900
352880 Salary Arrears Budgeting	7,932	7,932
352881 Pension and Gratuity Arrears Budgeting	628,332	428,423
Total for Budget Output	9,352,297	1,981,493
Wage	1,644,461	187,572
Non-Wage	7,707,836	1,793,921
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**

2 CBG activities carried out for both technical and political leadership. (HIV/AIDS mainstraeming, Gender mainstreaming, Budget Preparation, Performance Assessment and political induction

Expenditures incurred in the Quarter to deliver 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
221002 Workshops, Meetings and Seminars	221,436	0
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	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,173,471
	GoU Dev	330,644
	Ext Finance	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 Q1 FY 22-23

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
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	875
221020 Litigation and related expenses	20,000	0
223004 Guard and Security services	5,400	0
223005 Electricity	9,500	3,688
223006 Water	3,500	0
227001 Travel inland	40,128	0
228002 Maintenance-Transport Equipment	4,200	0
Total for Budget Output	116,284	4,563
	Wage	0
	Non-Wage	116,284
	GoU Dev	0
	Ext Finance	0

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

Subscription for ULGA done in FY 22-23

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	5,388	0
Total for Budget Output	13,388	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,388
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	182,913	
263402 Transfer to Other Government Units	0	182,913	
Total for Budget Output	0	365,826	
	Wage	0	
	Non-Wage	365,826	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	12,078,412	2,351,882	
	Wage	1,644,461	
	Non-Wage	10,103,307	
	GoU Dev	330,644	
	Ext Finance	0	

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	37,887
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,900	0
221014 Bank Charges and other Bank related costs	5,000	695
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	3,000
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	41,582
Wage	250,000	37,887
Non-Wage	89,278	3,695
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**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	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	22,000	0
Total for Budget Output	38,000	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	38,000 0
	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 Q1 FY 22-23

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,500
Total for Budget Output	30,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in FY 22-23

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,600	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
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 Q1 FY 22-23

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,778	47,082
Wage	250,000	37,887
Non-Wage	215,278	9,195
GoU Dev	16,500	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23

Expenditures incurred in the Quarter to deliver outputs *UShs 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.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	0
221002 Workshops, Meetings and Seminars	18,200	1,020
221004 Recruitment Expenses	28,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,000	2,000
Total for Budget Output	70,000	3,520
Wage	0	0
Non-Wage	70,000	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 5 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held 2 contracts committee meetings Made follow up on progress of projects Paid allowances for the two meetings held	The performance was affected by less release of funds and thats why there was few meetings held
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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	0
221009 Welfare and Entertainment	3,499	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	8,977	0
Total for Budget Output	32,496	0
Wage	0	0
Non-Wage	32,496	0
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. Grattuity and Honor-aria paid to political leadership in FY 22-23.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	31,611
211105 Ex-Gratia for Political leaders.	192,000	6,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	14,875
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	600
222001 Information and Communication Technology Services.	476	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	80,201	4,400
Total for Budget Output	698,539	57,891
Wage	275,422	31,611
Non-Wage	423,117	26,280
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	37,923
Total for Budget Output	201,120	37,923
Wage	0	0
Non-Wage	201,120	37,923
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,396	500
221017 Membership dues and Subscription fees.	548	0
221020 Litigation and related expenses	4,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	750
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	10,000	0
Total for Budget Output	155,432	1,250
Wage	0	0
Non-Wage	155,432	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Conducted induction and swearing in of new PAC members

The performance was affected by less release of funds and no report was discussed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	100,584
Wage	275,422	31,611
Non-Wage	915,322	68,973
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Ext Finance	0	0
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VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
87 Production department staff monthly salaries paid	87 production department staff salaries paid	18% Wage performance was attributed to under utilization of the wage because posts which are vacant due to retired officers

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q1 FY 22-23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,398,703	413,821	
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	0	
224005 Laboratory supplies and services	12,178	0	
224010 Protective Gear	6,148	0	
227001 Travel inland	358,900	0	
227004 Fuel, Lubricants and Oils	71,688	0	
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	413,821	
Wage	2,398,703	413,821	
Non-Wage	512,588	0	
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 1****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

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**

No significant micro-irrigation activities were carried out during the quarter owing to lack quarterly funds release.

Funding for Development activities was unavailable to facilitate implementation of planned quarterly activities.

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.

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

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

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

Assorted Hives, protective gears, & bee handling equipment;
Tsetse traps procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	442,983	110,113
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	110,113
Wage	442,983	110,113
Non-Wage	44,568	0
GoU Dev	74,123	0
Ext Finance	0	0
Total for Department	5,828,503	523,933
Wage	2,841,686	523,933
Non-Wage	805,610	0
GoU Dev	2,181,206	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support supervision	All Public and PNFP health facilities were reached for support supervision	More funding for the hard to reach area of Koome Islands to timely facilitate the 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	0	
282301 Transfers to Government Institutions	2,200,000	0	
Total for Budget Output	3,061,000	0	
Wage	0	0	
Non-Wage	2,440,000	0	
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	HIV care and treatment activities with support from partners carried out	Availability of support from the partners delayed
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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	209,059	
Total for Budget Output	720,000	209,059	
Wage	0	0	
Non-Wage	720,000	209,059	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Routine immunization of children under 1 year carried out in Q1 FY 22-23	78% of children under one year immunized DPT3	Limited funding to carryout the outreaches
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
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)	36.4% of children received Vit A first dose and 20.3% received the second dos. For Deworming, 13% and 9.5% received Deworming first dose and second dose respectively	The Disbursements for Q1 to the department were less than the budgeted funds in the quarter, thus affecting outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500,000	25,833
Total for Budget Output	500,000	25,833
Wage	0	0
Non-Wage	500,000	25,833
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 the government facilities reported on the essential medicines and Health supplies	Vigilance in monitoring and supervision as well as intra allocation from the low consuming health facilities to the high volume facilities
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1,219,830	
263308 Sector Conditional Grant (Non-Wage)	530,561	66,320	
Total for Budget Output	7,663,117	1,286,150	
Wage	7,132,557	1,219,830	
Non-Wage	530,561	66,320	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	558,691	67,614	
263402 Transfer to Other Government Units	500,000	0	
Total for Budget Output	1,058,691	67,614	
Wage	0	0	
Non-Wage	558,691	67,614	
GoU Dev	500,000	0	
Ext Finance	0	0	

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

Final payment made for the construction an Inpatient Ward at Katoogo Health Centre

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	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	175
223005 Electricity	6,000	750
223006 Water	1,400	175
225202 Environment Impact Assessment for Capital Works	4,000	0
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	7,648
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	10,761
Wage	0	0
Non-Wage	106,128	10,761
GoU Dev	457,938	0
Ext Finance	1,200,000	0
Total for Department	15,166,875	1,599,417
Wage	7,132,557	1,219,830
Non-Wage	5,255,380	379,587
GoU Dev	957,938	0
Ext Finance	1,821,000	0

VOTE: 899 Mukono District**Quarter 1****Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,186,578	2,037,003
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	17,300	0
312121 Non-Residential Buildings - Acquisition	671,644	0
Total for Budget Output	12,893,522	2,037,003
Wage	12,186,578	2,037,003
Non-Wage	0	0
GoU Dev	706,944	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,763,652	293,942
Total for Budget Output	1,763,652	293,942
Wage	0	0
Non-Wage	1,763,652	293,942
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Timely transfer of USE Capitation for secondary schools done in FY 22-23

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,178,453	390,755
Total for Budget Output	2,178,453	390,755
Wage	0	0
Non-Wage	2,178,453	390,755
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	2,023,231
Total for Budget Output	8,264,699	2,023,231
Wage	8,264,699	2,023,231
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 1

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 plan developed and implemented for poor performing schools as per the performance assessment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	100	
221002 Workshops, Meetings and Seminars	260,000	200	
221011 Printing, Stationery, Photocopying and Binding	60,000	0	
222001 Information and Communication Technology Services.	5,000	0	
227001 Travel inland	175,000	5,826	
Total for Budget Output	510,000	6,126	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	500,000	6,126	

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

Expenditures incurred in the Quarter to deliver outputs		UShs 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 1

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 institutions

Salaries paid for staff in education department done in Q1
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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,000	15,214	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
221002 Workshops, Meetings and Seminars	5,000	0	
223005 Electricity	3,000	300	
223006 Water	2,000	200	
227001 Travel inland	240,080	0	
228002 Maintenance-Transport Equipment	23,692	0	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
Total for Budget Output	369,772	15,714	
	Wage	84,000	15,214
	Non-Wage	285,772	500
	GoU Dev	0	0
	Ext Finance	0	0

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

Quarterly Monitoring of Sports activities in schools carried
out .

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	0	
Total for Budget Output	30,000	0	
	Wage	0	0
	Non-Wage	30,000	0
	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 1

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	3,000
Total for Budget Output	80,000	3,000
Wage	0	0
Non-Wage	80,000	3,000
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	4,769,771
Wage	20,603,691	4,075,448
Non-Wage	4,458,996	688,198
GoU Dev	706,944	0
Ext Finance	500,000	6,126

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NIL		None receipt of development funds in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,005	0	
Total for Budget Output	319,005	0	
Wage	0	0	
Non-Wage	319,005	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Mechanized maintenance of 23.20km carried out for the following roads • Ntenjeru – Bunakijja - Katosi road 10.00km • Takajunge - Nama road,04.10km • Kabembe - Nakibano road,9.10km

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

Salaries paid to Staff in Q1 FY 22-23

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	20,641
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,920	0
227001 Travel inland	90,000	0
227004 Fuel, Lubricants and Oils	488,255	0
228004 Maintenance-Other Fixed Assets	421,509	0
263402 Transfer to Other Government Units	725,311	0
Total for Budget Output	1,820,995	20,641
Wage	90,000	20,641
Non-Wage	1,730,995	0
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	<i>UShs Thousand</i>	
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****PIAP Output: 10030201 waste management improved**

Final Certificate Balances and project retention on DDEG capital investments prepared in Q1 FY 22-23.

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	20,641
Wage	90,000	20,641
Non-Wage	2,200,000	0
GoU Dev	134,886	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

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

Drilling of 2 production wells for Ntunda-Kyabazaala RGC piped water system done, Drilling of 2 production wells for Ntunda-Kyabazaala RGC piped water system done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,438	2,881	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0	
221002 Workshops, Meetings and Seminars	64,644	600	
221011 Printing, Stationery, Photocopying and Binding	1,522	0	
223005 Electricity	600	75	
225201 Consultancy Services-Capital	23,409	0	
225202 Environment Impact Assessment for Capital Works	20,390	0	
225204 Monitoring and Supervision of capital work	58,000	0	
227001 Travel inland	20,016	0	
227004 Fuel, Lubricants and Oils	16,000	1,999	
228001 Maintenance-Buildings and Structures	12,166	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	984	
312139 Other Structures - Acquisition	738,906	0	
Total for Budget Output	1,058,091	6,538	
Wage	32,438	2,881	
Non-Wage	170,133	3,658	
GoU Dev	855,520	0	
Ext Finance	0	0	
Total for Department	1,058,091	6,538	
Wage	32,438	2,881	
Non-Wage	170,133	3,658	
GoU Dev	855,520	0	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

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

Salaries paid for all staff in NR dept for all the 3 months of Q1

There is no variation in salaries planned for and salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	37,279
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	37,279
Wage	149,114	37,279
Non-Wage	10,332	0
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

2 LENRC committees trained
21 environment compliance inspections conducted

Only 50% of the required funds were released.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	0
224003 Agricultural Supplies and Services	3,760	0
227001 Travel inland	24,448	0
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	48,641	0
Wage	0	0
Non-Wage	48,641	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Total for Department	234,087	37,279
Wage	149,114	37,279
Non-Wage	58,973	0
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,972	29,467
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	0
227001 Travel inland	86,150	0
282101 Donations	16,481	2,060
Total for Budget Output	322,305	31,527
Wage	189,972	29,467
Non-Wage	132,333	2,060
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200,000	0
221002 Workshops, Meetings and Seminars	600,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
222001 Information and Communication Technology Services.	20,000	0
227001 Travel inland	530,000	0
Total for Budget Output	1,400,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,400,000
	Total for Department	1,722,305
	Wage	189,972
	Non-Wage	132,333
	GoU Dev	0
	Ext Finance	1,400,000

VOTE: 899 Mukono District**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid for three staff in Q1 FY 22/23. Office imprest funded in Q1 and lower local governments supported in development planning and budgeting

Under performance was due to inadequate funds in Q1

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

Salaries paid to Staff in Planning Unit in Q1 FY 22- 23.
Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	7,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	0
221008 Information and Communication Technology Supplies.	20,121	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
222001 Information and Communication Technology Services.	2,800	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	42,160	1,997
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	10,288
Wage	45,600	7,291
Non-Wage	64,521	2,997
GoU Dev	85,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 DTTC and 1 Statistical Committee meeting held in Q1 FY 22-23

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

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

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

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)

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	0
221008 Information and Communication Technology Supplies.	27,097	2,050
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0
227001 Travel inland	114,500	0
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	2,050
Wage	0	0
Non-Wage	69,097	2,050
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 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
Total for Budget Output		20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		636,058	12,338
	Wage	45,600	7,291
	Non-Wage	185,458	5,047
	GoU Dev	85,000	0
	Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	9,067
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	9,067
Wage	60,720	9,067
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	9,067
Wage	60,720	9,067
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 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

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q1 FY 22-23

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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.

Expenditures incurred in the Quarter to deliver 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.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,624	4,980
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	11,109	0
Total for Budget Output	36,933	4,980
Wage	21,624	4,980
Non-Wage	15,309	0
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	365,371 4,980
	Wage	21,624 4,980
	Non-Wage	343,747 0
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	0
221011 Printing, Stationery, Photocopying and Binding	7,604	0
227001 Travel inland	43,768	0
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	77,328	0
Wage	0	0
Non-Wage	77,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly monitoring of UGFIT investments carried out in Q1 FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

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

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	1,644,461	187,572
221008 Information and Communication Technology Supplies.	8,003	2,000
221011 Printing, Stationery, Photocopying and Binding	11,120	1,390
273104 Pension	3,441,283	540,275
273105 Gratuity	3,611,166	813,900
352880 Salary Arrears Budgeting	7,932	7,932
352881 Pension and Gratuity Arrears Budgeting	628,332	428,423
Total for Budget Output	9,352,297	1,981,493
Wage	1,644,461	187,572
Non-Wage	7,707,836	1,793,921
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**

2 CBG activities carried out for both technical and political leadership.(HIV/AIDS mainstraeming, Gender mainstreaming, Budget Preparation, Performance Assessment and political induction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
221008 Information and Communication Technology Supplies.	21,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
Wage	0	0
Non-Wage	2,173,471	0
GoU Dev	330,644	0
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 Q1 FY 22-23

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
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	875
221020 Litigation and related expenses	20,000	0
223004 Guard and Security services	5,400	0
223005 Electricity	9,500	3,688
223006 Water	3,500	0
227001 Travel inland	40,128	0
228002 Maintenance-Transport Equipment	4,200	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	116,284 4,563
	Wage	0 0
	Non-Wage	116,284 4,563
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	5,388	0
Total for Budget Output	13,388	0
Wage	0	0
Non-Wage	13,388	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	0	182,913
263402 Transfer to Other Government Units	0	182,913
Total for Budget Output	0	365,826
Wage	0	0
Non-Wage	0	365,826
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	12,078,412 2,351,882
	Wage	1,644,461 187,572
	Non-Wage	10,103,307 2,164,309
	GoU Dev	330,644 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries for Staff in Finance Department paid for 3 months in Q1 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	250,000	37,887
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,900	0
221014 Bank Charges and other Bank related costs	5,000	695
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	3,000
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	41,582
Wage	250,000	37,887
Non-Wage	89,278	3,695
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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	22,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
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 Q1 FY 22-23

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	5,500
Total for Budget Output	30,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in FY 22-23

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
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.

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	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
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 Q1 FY 22-23

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	0
227001 Travel inland	6,000	0
Total for Budget Output	16,000	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,000 0
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		481,778 47,082
	Wage	250,000 37,887
	Non-Wage	215,278 9,195
	GoU Dev	16,500 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q1 FY 22-23

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.

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	1,020
221004 Recruitment Expenses	28,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,000	2,000
Total for Budget Output	70,000	3,520
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	70,000 3,520
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 5 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held 2 contracts committee meetings Made follow up on progress of projects Paid allowances for the two meetings held	The performance was affected by less release of funds and thats why there was few meetings held
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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	0
221009 Welfare and Entertainment	3,499	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	8,977	0
Total for Budget Output	32,496	0
Wage	0	0
Non-Wage	32,496	0
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. Grattuity and Honor-aria paid to political leadership in 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	275,422	31,611

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	192,000	6,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	14,875
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	600
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	4,400
Total for Budget Output	698,539	57,891
Wage	275,422	31,611
Non-Wage	423,117	26,280
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

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	14,800	0
227001 Travel inland	186,320	37,923
Total for Budget Output	201,120	37,923
Wage	0	0
Non-Wage	201,120	37,923
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,396	500
221017 Membership dues and Subscription fees.	548	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	750
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	10,000	0
Total for Budget Output	155,432	1,250
Wage	0	0
Non-Wage	155,432	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Conducted induction and swearing in of new PAC members

The performance was affected by less release of funds and no report was discussed

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)	2,720	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	100,584
Wage	275,422	31,611
Non-Wage	915,322	68,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
87 Production department staff monthly salaries paid	87 production department staff salaries paid	18% Wage performance was attributed to under utilization of the wage because posts which are vacant due to retired officers

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q1 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	2,398,703	413,821
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	0
224005 Laboratory supplies and services	12,178	0
224010 Protective Gear	6,148	0
227001 Travel inland	358,900	0
227004 Fuel, Lubricants and Oils	71,688	0
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	413,821
Wage	2,398,703	413,821
Non-Wage	512,588	0
GoU Dev	55,326	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

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

No significant micro-irrigation activities were carried out during the quarter owing to lack quarterly funds release.

Funding for Development activities was unavailable to facilitate implementation of planned quarterly activities.

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.

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	0
225201 Consultancy Services-Capital	26,000	0
225204 Monitoring and Supervision of capital work	273,340	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	119,961	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
Wage	0	0
Non-Wage	160,405	0
GoU Dev	2,051,757	0
Ext Finance	0	0

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

Assorted Hives, protective gears, & bee handling equipment;
Tsetse traps procured

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	110,113
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	110,113
Wage	442,983	110,113
Non-Wage	44,568	0
GoU Dev	74,123	0
Ext Finance	0	0
Total for Department	5,828,503	523,933
Wage	2,841,686	523,933
Non-Wage	805,610	0
GoU Dev	2,181,206	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	All Public and PNFP health facilities were reached for support supervision	More funding for the hard to reach area of Koome Islands to timely facilitate the support supervision
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	0
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	0
Wage	0	0
Non-Wage	2,440,000	0
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	HIV care and treatment activities with support from partners carried out	Availability of support from the partners delayed
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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	209,059
Total for Budget Output	720,000	209,059
Wage	0	0
Non-Wage	720,000	209,059

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization of children under 1 year carried out in Q1 FY 22-23 78% of children under one year immunized DPT3 Limited funding to carryout the outreaches

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
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) 36.4% of children received Vit A first dose and 20.3% received the second dos. For Deworming, 13% and 9.5% received Deworming first dose and second dose respectively The Disbursements for Q1 to the department were less than the budgeted funds in the quarter, thus affecting outputs

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

Item	Approved Budget	Spent
227001 Travel inland	500,000	25,833
Total for Budget Output	500,000	25,833
Wage	0	0
Non-Wage	500,000	25,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines distributed to Health Facilities to address the challenge of stock out across the 16 LLGs.	100% of the government facilities reported on the essential medicines and Health supplies	Vigilance in monitoring and supervision as well as intra allocation from the low consuming health facilities to the high volume facilities
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

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

Payment of salaries to Health workers NA

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	1,219,830
263308 Sector Conditional Grant (Non-Wage)	530,561	66,320
Total for Budget Output	7,663,117	1,286,150
Wage	7,132,557	1,219,830
Non-Wage	530,561	66,320
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

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	67,614
263402 Transfer to Other Government Units	500,000	0
Total for Budget Output	1,058,691	67,614
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	558,691 67,614
	GoU Dev	500,000 0
	Ext Finance	0 0

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

Final payment made for the construction an Inpatient Ward at Katoogo Health Centre

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

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	175
223005 Electricity	6,000	750
223006 Water	1,400	175
225202 Environment Impact Assessment for Capital Works	4,000	0
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	7,648
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	10,761
Wage	0	0
Non-Wage	106,128	10,761
GoU Dev	457,938	0
Ext Finance	1,200,000	0
Total for Department	15,166,875	1,599,417
Wage	7,132,557	1,219,830

VOTE: 899 Mukono District

Quarter 1

Non-Wage	5,255,380	379,587
GoU Dev	957,938	0
Ext Finance	1,821,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,037,003
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	17,300	0
312121 Non-Residential Buildings - Acquisition	671,644	0
Total for Budget Output	12,893,522	2,037,003
Wage	12,186,578	2,037,003
Non-Wage	0	0
GoU Dev	706,944	0
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	293,942
Total for Budget Output	1,763,652	293,942
Wage	0	0
Non-Wage	1,763,652	293,942
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

VOTE: 899 Mukono District

Quarter 1

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

Timely transfer of USE Capitation for secondary schools done 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	390,755
Total for Budget Output	2,178,453	390,755
Wage	0	0
Non-Wage	2,178,453	390,755
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	2,023,231
Total for Budget Output	8,264,699	2,023,231
Wage	8,264,699	2,023,231
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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 plan developed and implemented for poor performing schools as per the performance assessment

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	100
221002 Workshops, Meetings and Seminars	260,000	200
221011 Printing, Stationery, Photocopying and Binding	60,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	175,000	5,826
Total for Budget Output	510,000	6,126
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	500,000	6,126

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

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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 Q1
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.

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	84,000	15,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
223005 Electricity	3,000	300
223006 Water	2,000	200
227001 Travel inland	240,080	0
228002 Maintenance-Transport Equipment	23,692	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	369,772	15,714
Wage	84,000	15,214
Non-Wage	285,772	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Quarterly Monitoring of Sports activities in schools carried out .

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

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

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	3,000
Total for Budget Output	80,000	3,000
Wage	0	0
Non-Wage	80,000	3,000
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	4,769,771
Wage	20,603,691	4,075,448
Non-Wage	4,458,996	688,198
GoU Dev	706,944	0
Ext Finance	500,000	6,126

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

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

None receipt of development funds in Q1

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

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

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Mechanized maintenance of 23.20km carried out for the following roads • Ntenjeru – Bunakijja - Katosi road 10.00km • Takajunge - Nama road,04.10km • Kabembe - Nakibano road,9.10km

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

Salaries paid to Staff in Q1 FY 22-23

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	90,000	20,641
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,920	0
227001 Travel inland	90,000	0
227004 Fuel, Lubricants and Oils	488,255	0
228004 Maintenance-Other Fixed Assets	421,509	0
263402 Transfer to Other Government Units	725,311	0
Total for Budget Output	1,820,995	20,641
Wage	90,000	20,641
Non-Wage	1,730,995	0
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
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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

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	150,000
	GoU Dev	0
	Ext Finance	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 prepared in Q1 FY 22-23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	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	20,641
Wage	90,000	20,641
Non-Wage	2,200,000	0
GoU Dev	134,886	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

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

Drilling of 2 production wells for Ntunda-Kyabazaala RGC piped water system done, Drilling of 2 production wells for Ntunda-Kyabazaala RGC piped water system done

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	32,438	2,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0
221002 Workshops, Meetings and Seminars	64,644	600
221011 Printing, Stationery, Photocopying and Binding	1,522	0
223005 Electricity	600	75
225201 Consultancy Services-Capital	23,409	0
225202 Environment Impact Assessment for Capital Works	20,390	0
225204 Monitoring and Supervision of capital work	58,000	0
227001 Travel inland	20,016	0
227004 Fuel, Lubricants and Oils	16,000	1,999
228001 Maintenance-Buildings and Structures	12,166	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	984
312139 Other Structures - Acquisition	738,906	0
Total for Budget Output	1,058,091	6,538
Wage	32,438	2,881
Non-Wage	170,133	3,658
GoU Dev	855,520	0
Ext Finance	0	0
Total for Department	1,058,091	6,538
Wage	32,438	2,881
Non-Wage	170,133	3,658
GoU Dev	855,520	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

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

Salaries paid for all staff in NR dept for all the 3 months of Q1	There is no variation in salaries planned for and salaries paid
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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	149,114	37,279
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	37,279
Wage	149,114	37,279
Non-Wage	10,332	0
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

2 LENRC committees trained 21 environment compliance inspections conducted	Only 50% of the required funds were released.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	0
224003 Agricultural Supplies and Services	3,760	0
227001 Travel inland	24,448	0
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	48,641	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	48,641 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	234,087 37,279
	Wage	149,114 37,279
	Non-Wage	58,973 0
	GoU Dev	26,000 0
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,972	29,467
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	0
227001 Travel inland	86,150	0
282101 Donations	16,481	2,060
Total for Budget Output	322,305	31,527
Wage	189,972	29,467
Non-Wage	132,333	2,060
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200,000	0
221002 Workshops, Meetings and Seminars	600,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50,000	0
222001 Information and Communication Technology Services.	20,000	0
227001 Travel inland	530,000	0
Total for Budget Output	1,400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	0
Total for Department	1,722,305	31,527
Wage	189,972	29,467
Non-Wage	132,333	2,060
GoU Dev	0	0
Ext Finance	1,400,000	0

VOTE: 899 Mukono District**Quarter 1****Department: 110 Planning**

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

Salaries paid for three staff in Q1 FY 22/23. Office imprest funded in Q1 and lower local governments supported in development planning and budgeting

Under performance was due to inadequate funds in Q1

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

Salaries paid to Staff in Planning Unit in Q1 FY 22- 23.
Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties

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	45,600	7,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	0
221008 Information and Communication Technology Supplies.	20,121	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
222001 Information and Communication Technology Services.	2,800	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	42,160	1,997
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	10,288
Wage	45,600	7,291
Non-Wage	64,521	2,997
GoU Dev	85,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

3 DTTC and 1 Statistical Committee meeting held in Q1 FY 22-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	0
227001 Travel inland	16,000	0
Total for Budget Output	31,840	0
Wage	0	0
Non-Wage	31,840	0
GoU Dev	0	0
Ext Finance	0	0

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

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)

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	152,000	0
221008 Information and Communication Technology Supplies.	27,097	2,050
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0
227001 Travel inland	114,500	0
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	2,050

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	69,097
	GoU Dev	0
	Ext Finance	320,000

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,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,058	12,338
Wage	45,600	7,291
Non-Wage	185,458	5,047
GoU Dev	85,000	0
Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q1 FY 22-23

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	60,720	9,067
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	9,067
Wage	60,720	9,067
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	9,067
Wage	60,720	9,067
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 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

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q1 FY 22-23

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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.

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	4,980
212103 Incapacity benefits (Employees)	1,200	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,000	0
227001 Travel inland	11,109	0
Total for Budget Output	36,933	4,980
Wage	21,624	4,980
Non-Wage	15,309	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,371	4,980
Wage	21,624	4,980
Non-Wage	343,747	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q1
Number of MDAs and LGs Per annum	Percentage	100	

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 Q1
% of cases concluded within the set timelines	Percentage	50	

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 Q1
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 Q1
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 Q1
Number of integrity promotional campaigns conducted	Number	3	

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 Q1
Cash management policy in place	Percentage	100	

VOTE: 899 Mukono District

Quarter 1

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 Q1
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 Q1
% of planned training activities undertaken	Percentage	4	

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 Q1
An updated debt management system in place	Yes/No	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 Q1
Number of assets maintained	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	99	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 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 Q1
Level of implementation of the annual procurement plan	Percentage	98	

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 Q1
No. of quarterly office supplies procured	Percentage	60	

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 Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	

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 Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	45	

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 Q1
Number of parishes in which sensitisation has been conducted	Number	54	

VOTE: 899 Mukono District

Quarter 1

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 Q1
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 Q1
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 Q1
No. of CSOs and service providers trained	Number	42	Engagement of CSOs was done through the extended

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	78% of children under one receiving DPT3

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 Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	36.4% of children received Vit A first dose and 20.3%

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 Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	100% of the public health facilities utilizing Electronic

VOTE: 899 Mukono District**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

VOTE: 899 Mukono District

Quarter 1

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****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 Q1
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		1	

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 Q1
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 Q1
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 Q1
Regional Sports focused schools	Percentage	40	

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs		UGX 105000000	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil		120	

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 Q1
Percent availability of district and zonal equipment	Percentage	60	

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 Q1
Total Length(in Km) of acces roads maintained	Number	471.15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	97	

VOTE: 899 Mukono District**Quarter 1****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****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
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 Q1
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 Q1
No. of historical records captured and linked with current records and maps	Number	80	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% 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 Q1
CDMIS in place & operational	Yes/No	Yes	

VOTE: 899 Mukono District

Quarter 1

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 Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		45	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
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 Q1
Cash management policy in place	Percentage	40	

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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	75	

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 Q1
Number of 360 roll-out campaigns done in the domestic market	Number	30	

VOTE: 899 Mukono District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 Q1
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 Q1
No. of Jobs created	Number	70	

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 Q1
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 Q1
No. of functional information systems in place by type	Number	2	

VOTE: 899 Mukono District**Quarter 1****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	2,303
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	23,949
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

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 1**

<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	2,303
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 1**

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	1,152
KYABAZAALA HC	Kyabazala	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303
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 1**

<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 NAMA KUPA 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	1,152
KABANGA HC	Kabanga	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303

VOTE: 899 Mukono District**Quarter 1**

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

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	1,152
KANSAMBWE HC	Kansambwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
KOOME HEALTH CENTRE	Koome	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303
DDAMBA HC	Ddamba	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
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	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	172,840	28,807

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,303
WAGGALA HC	Waggala	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
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 1**

<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	65,237
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	1,152
KASAWO HEALTH CENTRE	Kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	1,152
KASAWO MISSION HEALTH CENTRE	kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	4,640	580
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**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,303
SEETA KASAWO HC	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152

VOTE: 899 Mukono District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	11,515
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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	1,152
KIYOOLA HC	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
NAMUYENJE HEALTH CENTRE	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	600
SEETA NAZIGO HEALTH CENTRE	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303
KATENTE HC	Katente	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
KYETUME SDA HEALTH CENTRE	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	9,281	1,160

VOTE: 899 Mukono District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	1,152
MPOMA HC	Mpoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
GOOD SAMARITAN HC - TAKAJUNGE	Takajunge	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	600
NOAHS ARK HEALTH CENTRE	Bullika	Programme Conditional Grant - Non Wage Recurrent	NA	9,593	1,199
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152

VOTE: 899 Mukono District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOGO HEALTH CENTRE	Katoogo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303
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 1**

<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	1,152
NAKIFUMA HC	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303

VOTE: 899 Mukono District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 1**

<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	15,033
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	1,152
KYAMPISI HEALTH CENTRE	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	2,303
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
MBALIGA HC	Mbaliga	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	1,152
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**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273678 Kasawo Town Council					
Department: 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 1**

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	43,664
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 1**

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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 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 1**

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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 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	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					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 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 1**

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	0
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 1**

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	0
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	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	LLG	Programme Conditional Grant - Development	To be procured	311,825	0
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 1**

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	0
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Perdiem -Transport refund and fuel expenses	External Financing United Nations Children Fund (UNICEF)	N/A	530,000	0
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 1**

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