
VOTE: 899 Mukono District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.



Elizabeth Namanda
(Accounting Officer)

Signed on Date: 28-04-2023

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

VOTE: 899 Mukono District

Quarter 3

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	830,651	25%
Discretionary Government Transfers	5,366,476	5,487,676	4,252,528	79%
Conditional Government Transfers	48,583,348	55,507,463	42,519,659	88%
Other Government Transfers	6,256,638	6,256,638	2,328,052	37%
External Financing	4,041,000	4,041,000	302,304	7%
Total Revenues shares	67,597,461	74,642,777	50,233,194	74%

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	2,551,608	44%
Tourism Development	3,000	3,000	2,995	100%
Natural Resources, Environment, Climate Change, Land And Water	1,292,178	1,321,162	540,719	42%
Private Sector Development	362,371	362,371	23,675	7%
Integrated Transport Infrastructure And Services	2,414,886	2,507,103	904,814	37%
Sustainable Urbanisation And Housing	10,000	10,000	9,211	92%
Human Capital Development	41,436,506	46,981,490	30,255,585	73%
Public Sector Transformation	12,078,412	10,549,029	6,676,568	55%
Community Mobilization And Mindset Change	1,722,305	1,722,305	359,634	21%
Governance And Security	1,190,744	3,682,859	1,688,130	142%
Development Plan Implementation	1,258,556	1,258,556	493,761	39%
Grand Total	67,597,461	74,642,777	43,506,698	64%
Wage	33,337,285	39,419,869	29,014,556	87%
Non-Wage Recurrent	24,924,538	25,887,270	12,922,955	52%
Domestic Devt	5,294,638	5,294,638	1,364,392	26%
External Financing	4,041,000	4,041,000	204,795	5%

VOTE: 899 Mukono District**Quarter 3**

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

By the end of Q3 FY 22/23, the District had received UGX 50,233,194,000 against the planned UGX 67,597,461,000 translating to 74% budget performance, which was slightly below the expected performance due to Locally Raised Revenue, Other Government Transfers and External Financing performing below 75%. Despite the fact that performance was below the expected performance, Conditional Government Transfers and Discretionary Government Transfers performed at 88% and 79% respectively, which was above the expected performance. The overall disbursements to departments and Lower Local Governments were UGX 50,233,194,000 implying a budget release of 100%. On departmental expenditure, UGX 43,506,698,000 representing 86.6% of the overall disbursement was utilized to achieve departmental outputs leaving unspent balance of 13.4% at the end of Q3 for FY 22/23. Wage accounted for 66.7% of the overall total expenditure, 29.7% supported Non-wage related expenditures and 3.6% for Domestic development and Donor related expenditures.

VOTE: 899 Mukono District

Quarter 3

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	830,651	25%
Advertisements/Bill Boards	24,630	24,630	1,500	6%
Agency Fees	25,000	25,000	1,820	7%
Animal and Crop Husbandry related Levies	20,588	20,588	750	4%
Business licenses	576,766	576,766	173,716	30%
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	221,539	48%
Market /Gate Charges	53,700	53,700	3,600	7%
Other fees e.g. street parking fees	1,152,312	1,152,312	154,249	13%
Property related Duties/Fees	783,221	783,221	260,683	33%
Registration fees for Documents and Businesses	4,210	4,210	10,587	251%
Rent & Rates - Non-Produced Assets – from private entities	205,200	205,200	2,206	1%
Vehicle Parking Fees	18,960	18,960	0	0%
Discretionary Government Transfers	5,366,476	5,487,676	4,252,528	79%
District Discretionary Equalisation Development Grant	537,994	537,994	537,994	100%
District Unconditional Grant Non-Wage	1,312,240	1,312,240	984,180	75%
District Unconditional Grant Wage	3,022,938	3,144,138	2,358,104	78%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	263,396	263,396	197,547	75%
Urban Unconditional Non-Wage	220,817	220,817	165,613	75%
Conditional Government Transfers	48,583,348	55,507,463	42,519,659	88%
Programme Conditional Grant - Non Wage Recurrent	14,134,843	15,097,575	11,112,854	79%
Programme Conditional Grant - Development	3,882,739	3,882,739	3,882,739	100%
Programme Conditional Grant - Wage Recurrent	30,050,951	36,012,335	27,009,251	90%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	6,256,638	6,256,638	2,328,052	37%
Makerere University Walter Reed Project (MUWRP)	720,000	720,000	574,190	80%
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450	0	0%

VOTE: 899 Mukono District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	500,000	500,000	458,759	92%
Parish Community Associations (PCAs)	234,188	234,188	0	0%
Polio Immunization Campaign	400,000	400,000	169,056	42%
Results Based Financing (RBF)	2,440,000	2,440,000	18,072	1%
Support to PLE (UNEB)	60,000	60,000	60,000	100%
Uganda Road Fund (URF)	1,800,000	1,800,000	1,039,988	58%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	7,988	27%
External Financing	4,041,000	4,041,000	302,304	7%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	320,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	621,000	621,000	0	0%
United Nations Children Fund (UNICEF)	3,100,000	3,100,000	302,304	10%
Total Revenues Shares	67,597,461	74,642,777	50,233,194	74%

VOTE: 899 Mukono District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Q3 FY 22/23, locally raised revenue performed at 25%. This was below the projected performance because all planned local resources performed below 50% and there was none receipt of funds from sources such as advertisements/Billboards, Liquor licenses, Local Hotel Tax ,and vehicle parking fees. In quarter 3, actual sources had performed as follows: UGX 58,427,525 for Property related duties/fees, UGX 49,964,275 for business licenses, UGX 23,446,275 for other fees and charges, UGX 14,267,675 for Local Service Tax, UGX 3,566,650 for Registration of Business, UGX 1,500,000 for Advertisement/Bills and UGX 206,400 for Rent and Rates-Non Produced Assets –From Private entities.

Cumulative Performance for Central Government Transfers

By the end of Q3, the district had received UGX 46,772,187,000 against the expected UGX 53,949,824,000 representing 87%, which was above the expected performance. This was due to 88% performance of Conditional Government Transfers and 79% performance of Discretionary Government Transfers. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and capital related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q3, Under Other Government Transfers, the district had received UGX 2,328,052,000 against the expected UGX 6,256,638,000 representing 37%, which is below the projected 75%, and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, and Parish Community Associations. However other OGT performed such as performed as follows: 42% for Polio Immunization Campaign, 1% for RBF, 100% for Support to PLE, 27% for Uganda Women Entrepreneurship Program, 58% for Uganda Road Fund, 92% for Neglected Tropical Diseases and 80% for Makerere University Walter Reed Project (MUWRP).

Cumulative Performance for External Financing

By the end of Q3, district had received UGX 302,304,000 against the expected UGX 4,041,000,000 representing 7% which is below the projected 75%. 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 3

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	7,811,663	65%	2,446,328
Sub-Total	12,078,412	13,041,144	7,811,663	65%	2,446,328
Department: Finance					
10 Financial Management and Accountability (LG)	481,778	481,778	279,882	58%	112,859
Sub-Total	481,778	481,778	279,882	58%	112,859
Department: Statutory bodies					
10 Legislation and Oversight	1,190,744	1,190,744	553,035	46%	184,305
Sub-Total	1,190,744	1,190,744	553,035	46%	184,305
Department: Production and Marketing					
10 Agricultural Extension	3,054,667	3,471,067	2,128,271	70%	853,085
20 Agricultural Production	2,773,835	2,773,835	423,337	15%	160,935
Sub-Total	5,828,503	6,244,903	2,551,608	44%	1,014,021
Department: Health					
10 Primary HealthCare	12,344,117	12,855,917	7,283,550	59%	2,904,540
20 Hospital Services	1,058,691	1,058,691	918,384	87%	473,641
30 Health Management and Supervision	1,764,066	1,764,066	43,899	2%	15,426
Sub-Total	15,166,875	15,678,675	8,245,833	54%	3,393,607
Department: Education					
10 Pre-Primary and Primary Education	14,657,174	14,657,174	10,222,316	70%	4,091,345
20 Secondary Education	10,443,152	15,476,336	11,453,394	110%	4,680,931
30 Skills Development	68,415	68,415	17,104	25%	0
40 Education&Sports Management and Inspection	1,095,714	1,095,714	316,404	29%	148,500
50 Special Needs Education	5,176	5,176	535	10%	0
Sub-Total	26,269,631	31,302,815	22,009,752	84%	8,920,776
Department: Roads and Engineering					
10 Community Access Roads	2,264,886	2,357,103	901,814	40%	301,157
20 Engineering Services	160,000	160,000	12,211	8%	12,211
Sub-Total	2,424,886	2,517,103	914,024	38%	313,368

VOTE: 899 Mukono District

Quarter 3

	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	378,845	36%	289,468
Sub-Total	1,058,091	1,058,091	378,845	36%	289,468
Department: Natural Resources					
10 Natural Resources Management	234,087	263,071	161,873	69%	74,706
Sub-Total	234,087	263,071	161,873	69%	74,706
Department: Community Based Services					
10 Community Mobilisation	322,305	322,305	167,853	52%	68,450
20 Empowerment and Mindset Change	1,400,000	1,400,000	191,781	14%	750
Sub-Total	1,722,305	1,722,305	359,634	21%	69,200
Department: Planning					
10 Planning and Statistics	636,058	636,058	153,603	24%	86,434
Sub-Total	636,058	636,058	153,603	24%	86,434
Department: Internal Audit					
10 Compliance	140,720	140,720	60,276	43%	29,288
Sub-Total	140,720	140,720	60,276	43%	29,288
Department: Trade, Industry and Local Development					
10 Commercial Services	365,371	365,371	26,670	7%	5,862
Sub-Total	365,371	365,371	26,670	7%	5,862
Grand Total	67,597,461	74,642,777	43,506,698	64%	16,940,221

VOTE: 899 Mukono District

Quarter 3

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	8,920,817	76 %	3,077,508
District Unconditional Grant Non-Wage	121,123	121,123	91,342	75 %	29,781
District Unconditional Grant Wage	1,381,065	1,381,065	1,066,099	77 %	314,966
Locally Raised Revenues	120,000	120,000	35,199	29 %	6,000
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471	2,173,471	886,822	41 %	228,515
Programme Conditional Grant - Non Wage Recurrent	7,688,714	8,651,445	6,643,808	86 %	2,432,397
Urban Unconditional Grant Wage	263,396	263,396	197,547	75 %	65,849
Development Revenues	330,644	330,644	318,279	96 %	211,247
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100 %	7,000
Multi-Sectoral Transfers to LLGs_Gou	318,644	318,644	306,279	96 %	204,247
Total Revenues Shares	12,078,412	13,041,144	9,239,096	76%	3,288,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,644,461	1,644,461	1,217,402	74%	646,197
Non Wage	10,103,307	11,066,039	6,318,014	63%	1,616,885
Development Expenditure					
Domestic Development	330,644	330,644	276,247	84%	183,245
External Financing	0	0	0	0%	0
Total Expenditure	12,078,412	13,041,144	7,811,663	65%	2,446,328
C: Unspent Balances					
Recurrent Balances			1,385,401		
Wage			46,243		
Non Wage			1,339,158		
Development Balances			42,031		
Domestic Development			42,031		
External Financing			0		
Total Unspent			1,427,432		

VOTE: 899 Mukono District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Whereas the planned annual approved budget was UGX 12,078,412,000, the cumulative out turn was UGX 9,239,096,000 and expenditure was UGX 7,811,663,000. By the end of Q3, performance was 76% due to 100% performance of District Discretionary Equalisation Development Grant, 86% performance of Programme Conditional Grant-Non Wage Recurrent and 77% performance of District Unconditional Grant Wage. On the side of expenditure, the department spent UGX 2,446,328,000/= leaving UGX 1,427,432,000 as unspent by the end of Q3 for FY 22/23.

Reasons for unspent balances on the bank account

There was a balance of Ug Shs 1,427,432,000 at the end of Q3. Of which UGX 46,243,000 was wage balances mainly for salary deductions that had not been paid by the end of Q3. Non-wage was UGX 1,339,158,000 meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q3, Domestic development grant was UGX 42,031,000

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension by 28th day of each month for three months in Q3 in Financial Year 2022/2023

Held three District Technical Planning meetings in q3 FY 22/23

Carried out timely transfer of UGX 142,706,251 as Non-wage, UGX 183,244,941 as DDEG and UGX 96,343,948 as Local Revenue to 16 lower local governments.

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 timely transfer of mandated funds to all established government departments and other institution.

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

Coordinated the office of RDC, CAO, District Executives and DTPC members to carry out joint monitoring/commissioning of capital projects in Mukono Municipality, Nama, Seeta Namuganga, Kyampisi, Mpatta, Nakisunga, Namataba, Nagojje SC and Nakifuma Nagalama TC

VOTE: 899 Mukono District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,278	465,278	320,198	69 %	108,273
District Unconditional Grant Non-Wage	121,778	121,778	90,834	75 %	30,945
District Unconditional Grant Wage	250,000	250,000	187,500	75 %	62,500
Locally Raised Revenues	93,500	93,500	41,865	45 %	14,828
Development Revenues	16,500	16,500	16,500	100 %	0
Locally Raised Revenues	16,500	16,500	16,500	100 %	0
Total Revenues Shares	481,778	481,778	336,698	70%	108,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	164,376	66%	59,761
Non Wage	215,278	215,278	115,506	54%	53,098
Development Expenditure					
Domestic Development	16,500	16,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,778	481,778	279,882	58%	112,859
C: Unspent Balances					
Recurrent Balances			40,316		
Wage			23,124		
Non Wage			17,192		
Development Balances			16,500		
Domestic Development			16,500		
External Financing			0		
Total Unspent			56,816		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 108,273,000/= of the planned revenue for the third quarter cumulatively translating to 336,698,000 (70%) performance of the approved budget. This was below the expected performance attributed to Low realization of recurrent LRR at Ug Shs 14,828,000(45%). On the expenditure side, the department spent Ug Shs 112,859,000 (58%) leaving unspent of Ug Shs 56,816,000/=Expenditure of UGX 112,859,000 in Q3 was more than revenues of UGX 108,273,000 because the department was in position to retire on IFMS Q2 accountabilities worth UGX 4,586,000 in Q3

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of Q3 the department had unspent balance of Ug Shs 56,816,000/= . From this balance, Ug Shs 23,124,000 was Wage due pending promotions and recruitments through the District Service Commission, Ug Shs 17,192,000 was Non-Wage due to uncleared requisitions for the department by the end of Q3 and Ug Shs 16,500,000 was Domestic development meant for procurement of office furniture and Desktops but the procurement process was still ongoing by the end of Q3

Highlights of physical performance by end of the quarter

By the end of Q3 the department had

Paid salaries for Staff for three months in Q3 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.

The department successfully coordinated the automation of revenue management and administration through IRAS.

Provided technical backstopping and capacity building of LLGs in revenue management and administration.

Prepared the Treasury Memorandum for FY 2021/22

Prepared audit responses to Parliament and Internal Auditor General

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 Half year Accounts for 2022/23 FY

Prepared and Submitted half year Accounts for 2022/23FY.

VOTE: 899 Mukono District

Quarter 3

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	789,424	66 %	245,751
District Unconditional Grant Non-Wage	562,322	562,322	421,742	75 %	140,581
District Unconditional Grant Wage	275,422	275,422	206,567	75 %	68,856
Locally Raised Revenues	353,000	353,000	161,115	46 %	36,315
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,190,744	1,190,744	789,424	66%	245,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,422	275,422	149,011	54%	60,322
Non Wage	915,322	915,322	404,024	44%	123,983
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,190,744	1,190,744	553,035	46%	184,305
C: Unspent Balances					
Recurrent Balances			236,390		
Wage			57,556		
Non Wage			178,834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			236,390		

Summary of Department Revenues and Expenditure by Source

The department by third quarter had received cumulative 789,424,000 for both wage and non wage representing 66% out the annual budget of 1,190,744,000. The revenue was affected by less release of local revenue which was at 46% for Statutory Bodies and local revenue release was 161,115,000 as per Q III and other releases were at 75%. Total expenditure was 553,035,000 with un spent balance of 236,390,000

Reasons for unspent balances on the bank account

The unspent balances of Ug Shs 236,390,000 was attributed to; 1. Un spent money for Ex-gratia for Chairpersons LC I & IIs amounting to 71, 000,000, which is paid in Q IV, 52,705 balances on wage to cater for political gratuity, 36,000,000 meant to clear outstanding council obligations and allowances and some un paid requisitions with in the quarter. In addition some funds were not retired from the system

VOTE: 899 Mukono District

Quarter 3

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 3 contracts committee meeting, 1 land board meeting, conducted 1 PAC meeting and procured fuel for the department

VOTE: 899 Mukono District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,647,297	4,063,697	2,928,469	80 %	975,823
District Unconditional Grant Wage	442,983	442,983	332,237	75 %	110,746
Locally Raised Revenues	160,405	160,405	1,000	1 %	0
Programme Conditional Grant - Non Wage Recurrent	645,205	645,205	483,904	75 %	161,301
Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103	2,111,327	88 %	703,776
Development Revenues	2,181,206	2,181,206	1,961,811	90 %	1,260,835
Locally Raised Revenues	289,953	289,953	70,559	24 %	0
Programme Conditional Grant - Development	1,891,253	1,891,253	1,891,253	100 %	1,260,835
Total Revenues Shares	5,828,503	6,244,903	4,890,280	84%	2,236,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,841,686	3,258,086	2,319,839	82%	919,093
Non Wage	805,610	805,610	148,129	18%	47,457
Development Expenditure					
Domestic Development	2,181,206	2,181,206	83,640	4%	47,471
External Financing	0	0	0	0%	0
Total Expenditure	5,828,503	6,244,903	2,551,608	44%	1,014,021
C: Unspent Balances					
Recurrent Balances					
Wage			460,501		
Non Wage			123,726		
Development Balances					
Domestic Development			336,775		
External Financing			1,878,171		
Total Unspent					
			1,878,171		
			0		
			2,338,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The department received 2,236,658,000/= during quarter 3 translating to 84% of the cumulative out turn of the approved budget. There was significant under performance with receipts from locally Raised Revenue Non-wage at 0%, and 24% of locally raised revenue-Development, hence co-payment by prospective micro-irrigation beneficiary farmers. However, over performance was realized for programme conditional grant Wage at 88%; programme conditional grant –development at 100% cumulatively. Cumulative expenditures performed at 44%. The absorption capacity of the department for Q3 was 45% hence leaving unspent balance of 55%

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was 44% hence leaving 56% equivalent to UGX 2,338,672,000 as unspent funds at the end of Q3. Of the Unspent funds UGX 1,878,171,000 was Development revenues due to delayed procurement processes and evaluation of service providers to undertake critical planned quarterly development activities. The recurrent balance was 460,501,000/= of which Non-wage was 336,775,000/= which were advances to staff for field work activities undertaken during quarter 3, not retired from the IFMS. UGX 123,726,000/= for wage to be paid; to production staff as appropriated during Q4.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake appropriate, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation of community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); routine agriculture and veterinary extension services ,entomological and vermin control services; fisher communities mobilized for Synodontis sp fishing, promoting environmentally friendly aquaculture production; protection of fish breeding areas in 6 riparian LLGs(58 fishing communities) of Mukono. Fish quality assurance at all gazetted fish landing sites; awareness on Fisheries Laws and regulations. Funds received facilitated the procurement process for all planned development projects.

VOTE: 899 Mukono District

Quarter 3

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	7,842,244	63 %	2,519,840
Locally Raised Revenues	20,000	20,000	8,000	40 %	6,000
Other Transfers from Central Government	4,060,000	4,060,000	1,220,076	30 %	308,270
Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,175,380	880,900	75 %	294,480
Programme Conditional Grant - Wage Recurrent	7,132,557	7,644,357	5,733,268	80 %	1,911,089
Development Revenues	2,778,938	2,778,938	957,938	34 %	629,224
District Discretionary Equalisation Development Grant	14,102	14,102	14,102	100 %	0
External Financing	1,821,000	1,821,000	0	0 %	0
Programme Conditional Grant - Development	443,837	443,837	443,837	100 %	295,891
Transitional Conditional Grant - Development	500,000	500,000	500,000	100 %	333,333
Total Revenues Shares	15,166,875	15,678,675	8,800,182	58%	3,149,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,132,557	7,644,357	5,719,579	80%	2,276,581
Non Wage	5,255,380	5,255,380	2,023,262	38%	781,016
Development Expenditure					
Domestic Development	957,938	957,938	502,992	53%	336,010
External Financing	1,821,000	1,821,000	0	0%	0
Total Expenditure	15,166,875	15,678,675	8,245,833	54%	3,393,607
C: Unspent Balances					
Recurrent Balances					
Wage			99,403		
Non Wage			13,688		
Development Balances					
Domestic Development			454,946		
External Financing			0		
Total Unspent			554,350		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

At the end of Q3 Cumulative, outturn and expenditure performed at 58% and 54% respectively. The Cumulative outturn was below the expected 75% due performance of the following sources below 75% by the end of Q3. Other Transfers from Central Government, and Locally Raised Revenues. Expenditure was more than revenues in Q3 because the department was able to utilise Q2 unspent funds of UGX 244,543,000 in Q3. Wage consumed 69.4% of the total expenditure while Non-Wage related activities consumed 24.5% and 6.1% for development revenues. The absorption capacity of the department for the receipts was 93.7% at the end of Q3

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 554,350,000. From this balance, Wage was UGX 13,688,000 meant for payment of enhanced salaries for medical workers, Non-wage was UGX 85,715,000 meant for the implementation on departmental activities that were still ongoing by the end of Q3. The development revenue balances of UGX 454,946,000 were due to ongoing procurement process for the capital investments for FY 22/23.

Highlights of physical performance by end of the quarter

Paid UGX 2,276,581,333 as monthly salary to health workers in Q3 FY 22/23. Carried out quarterly support supervision to lower level health facilities for improved quality care, Accountability, and data quality assessment. Transferred UGX 132,640,192 to Health Centres II and III, UGX 52,979,066 to Naggalama Hospital and UGX 87,328,863 to Mukono General Hospital. Transferred UGX 333,333,333 as Transitional development grant to Mukono General Hospital. Paid UGX 162,250,477 as monthly facilitation to 31 Contract Staff under MUWRP. Carried out Integrated Management of Malaria Training for health workers for both Public and PNFP health workers at a cost of UGX 74,628,213. Utilised UGX 87,361,460 to carry out polio vaccination in 15 health facilities. Immunised 7089 (89%) of the children under one year. Provided medical care and treatment to 33,338 patients from the Hospital and vaccinated 1743 children with Penta3 from the government and PNFP hospitals.

VOTE: 899 Mukono District

Quarter 3

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	22,213,987	89 %	7,868,884
District Unconditional Grant Wage	84,000	84,000	63,000	75 %	21,000
Locally Raised Revenues	20,000	20,000	7,000	35 %	0
Other Transfers from Central Government	60,000	60,000	60,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,378,996	2,919,331	67 %	1,459,665
Programme Conditional Grant - Wage Recurrent	20,519,691	25,552,875	19,164,656	93 %	6,388,219
Development Revenues	1,206,944	1,206,944	719,963	60 %	471,296
External Financing	500,000	500,000	13,019	3 %	0
Programme Conditional Grant - Development	706,944	706,944	706,944	100 %	471,296
Total Revenues Shares	26,269,631	31,302,815	22,933,950	87%	8,340,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,603,691	25,636,875	18,989,398	92%	7,435,532
Non Wage	4,458,996	4,458,996	2,896,287	65%	1,410,804
Development Expenditure					
Domestic Development	706,944	706,944	111,053	16%	73,941
External Financing	500,000	500,000	13013.44	3%	499
Total Expenditure	26,269,631	31,302,815	22,009,752	84%	8,920,776
C: Unspent Balances					
Recurrent Balances			328,302		
Wage			238,258		
Non Wage			90,043		
Development Balances			595,897		
Domestic Development			595,891		
External Financing			6		
Total Unspent			924,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District**Quarter 3****SECTION B : Summary by Department**

Cumulatively by the end of Q3, the department had received UGX 22,933,950,000 translating to performance of 87%. This performance was slightly above the expected performance of 75% due 93% Performance of Programme Conditional Wage Recurrent where the department a wage supplementary budget of UGX 5,033,183,975 to cater for enhanced salaries for Secondary Science teachers. There was also 100% performance of PLE since this was a one off activity in Q2. Development revenues had also performed at 100% by the end of Q3 FY 22/23 since it comes in three quarters ie Q1,Q2 and Q3.Expenditure of UGX 8,920,776,000 in Q3 was more than revenues of UGX 8,340,180,000 because the department was in position to utilise the Q2 unspent funds of UGX 580,596,000.

Reasons for unspent balances on the bank account

By the end of Q3, the department had unspent funds of UGX 924,198,000. Of which UGX 238,258,000 was for wage mainly for salary enhancement for science teachers who would be paid in Q4, Non- Wage was Ug Shs 90,043,000 mainly for capital maintenance works which were still under procurement by the end of Q3 and the development revenue balances of UGX 595,891,000 due to ongoing construction of capital works and no certificate had been issued for payment.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3 for FY 22/23 under the following categories: Primary teachers' Salaries UGX 3,429,899,543, Secondary teachers' Salaries UGX 3,982,459,626, UGX 23,222,549 for staff at District Headquarters under Education department.

The department managed to disburse UPE equivalent to UGX 587,554,024 to 187 schools and USE equivalent to UGX 689,470,955 to 19 secondary schools.

Paid UGX 8,178,410 to Restoration 2010 Company Limited as project retention for the Construction of 8 in Staff quarters at Nakaswa Primary school in Kasawo Subcounty.

The department paid UGX 27,062,000 to Sebalamu Technical Services for the construction of 5 stance Lined Pit Latrine at Namuyenje PS in Nakisunga SC,Nassejobe PS and Kateete PS in Kasawo SC and Kiwafu PS in Kimenyedde SC

The department paid UGX 1,276,643 to Polar allied services Ltd for the construction of 5 stance Lined Pit Latrine at Sempape Memorial PS in Nakisunga SC

VOTE: 899 Mukono District

Quarter 3

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	1,160,937	51 %	495,193
District Unconditional Grant Wage	90,000	182,216	113,608	126 %	68,608
Locally Raised Revenues	400,000	400,000	7,342	2 %	2,800
Other Transfers from Central Government	1,800,000	1,800,000	1,039,988	58 %	423,785
Development Revenues	134,886	134,886	134,886	100 %	124,886
District Discretionary Equalisation Development Grant	134,886	134,886	134,886	100 %	124,886
Total Revenues Shares	2,424,886	2,517,103	1,295,824	53%	620,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	182,216	94,402	105%	49,403
Non Wage	2,200,000	2,200,000	810,412	37%	254,754
Development Expenditure					
Domestic Development	134,886	134,886	9,211	7%	9,211
External Financing	0	0	0	0%	0
Total Expenditure	2,424,886	2,517,103	914,024	38%	313,368
C: Unspent Balances					
Recurrent Balances			256,124		
Wage			19,206		
Non Wage			236,918		
Development Balances			125,676		
Domestic Development			125,676		
External Financing			0		
Total Unspent			381,799		

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Quarterly outturn was Ug. Shs 1,295,824,000 leading to budget performance of 53% .This was below the expected performance due to Locally Raised Revenue and Other Government transfers performing below 75% in Q3. District Discretionary Equalisation Grant performed and District Unconditional Grant Wage performance at 100% and 126% respectively. The Over performance of District Unconditional Grant Wage was due to wage supplementary budget of Ug Shs 92,216,000 to the department. The absorption capacity of the receipts was 70.5% hence leaving unspent balance of 29.5% at the end of Q3.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 3**

SECTION B : Summary by Department

The department had unspent balance of UGX 381,799,000 at the end of Q3 FY 22-23. Out of which Non-Wage (Uganda Road Fund) was UGX 236,918,000 for ongoing departmental activities whose payment would be made in Q4, UGX 125,676,000 was District Discretionary Equalisation Development Grant for Bridging of Musamya River in Ntunda Sub-county and the planned capital works would start in q4. Wage was Ug Shs 19,206,000 as wage supplementary balances that would be paid in Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q3 FY 22/23.

Carried out mechanised maintenance of 24.85km for the following roads: Mbalala- Seeta 6.65km, Lutengo - Walusubi road 8km, Nakapinyi – Nama 06km, Kisowera – Kabembe road 4.2km

The department made 25 pieces of Concrete culverts and installed 4 lines of culvert at the cost of UGX 13,877,000

VOTE: 899 Mukono District

Quarter 3

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	310,704	112,428	56 %	35,143
District Unconditional Grant Wage	32,438	32,438	24,329	75 %	8,110
Locally Raised Revenues	62,000	62,000	7,000	11 %	0
Programme Conditional Grant - Non Wage Recurrent	108,133	216,266	81,100	75 %	27,033
Development Revenues	855,520	1,711,040	855,520	100 %	570,347
Programme Conditional Grant - Development	840,705	1,681,410	840,705	100 %	560,470
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	1,058,091	2,021,744	967,948	91%	605,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,438	32,438	22,871	71%	10,204
Non Wage	170,133	170,133	27,777	16%	7,701
Development Expenditure					
Domestic Development	855,520	855,520	328,198	38%	271,563
External Financing	0	0	0	0%	0
Total Expenditure	1,058,091	1,058,091	378,845	36%	289,468
C: Unspent Balances					
Recurrent Balances			61,781		
Wage			1,458		
Non Wage			60,323		
Development Balances			527,322		
Domestic Development			527,322		
External Financing			0		
Total Unspent			589,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District**Quarter 3****SECTION B : Summary by Department**

By end of Q3, the department had received Ug. Shs 967,948,000 translating into 91% performance. This was above the expected performance of 75% which was due to the 100% release of Programme Conditional Grant, and Transitional Conditional Grant-development. Despite the above average performance in Programme Conditional Grant, and Transitional Conditional Grant-development, there was also a low Locally Raised Revenue performance of 11%. The absorption capacity of resources at the end of Q3 was 39.1% implying that the department had unspent balance of 60.9% and this is attributed to the delayed procurement processes stalling the progress of the implementation of some capital development projects on the Programme Conditional Grant-Development.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 589,103,000 at the end of Q3. Of which UGX 1,458,000 was wage, Non-Wage was UGX 60,323,000 for facilitating on-going departmental activities at the end of Q3 and UGX 527,332,000 as Development revenues. This low absorption capacity of the development grant is attributed to the fact that a lot of capital development projects were still in the procurement process.

Highlights of physical performance by end of the quarter

Held one DWSCC meeting and a planning and advocacy meeting in Ntunda Sub County.

Carried out sensitisation of communities in 12 Sub counties of Mpunge, Koome islands, Nakisunga, Nagojje and Ntunda to fulfil critical requirements like acquisition of land consent agreements before the construction of community boreholes, Replacement and reactivation of 10 water user committees in Namataba, Nama, Mpatta, Mpunge and Ntunda.

Trained 12 Water User Committees in Namataba s/c, Nama s/c, Mpatta s/c, Mpunge s/c and Ntunda s/c. Drilled 9 boreholes in Nagojje, Namuganga, Mpatta and Nakisunga,

Carried out a feasibility study and detailed engineering design for Misenyi GFS in Koome sc

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

Carried out water quality monitoring and testing for 100 point water sources in Nabbaale sc, Goma Divison and Kyampisi s/c

VOTE: 899 Mukono District

Quarter 3

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	158,557	76 %	61,514
District Unconditional Grant Wage	149,114	178,098	126,327	85 %	51,770
Locally Raised Revenues	20,000	20,000	3,000	15 %	0
Programme Conditional Grant - Non Wage Recurrent	38,973	38,973	29,230	75 %	9,743
<i>Development Revenues</i>	26,000	26,000	26,000	100 %	4,000
District Discretionary Equalisation Development Grant	26,000	26,000	26,000	100 %	4,000
Total Revenues Shares	234,087	263,071	184,557	79%	65,514
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	149,114	178,098	126,314	85%	51,798
Non Wage	58,973	58,973	14,338	24%	2,948
<i>Development Expenditure</i>					
Domestic Development	26,000	26,000	21,222	82%	19,960
External Financing	0	0	0	0%	0
Total Expenditure	234,087	263,071	161,873	69%	74,706
C: Unspent Balances					
<i>Recurrent Balances</i>			17,906		
Wage			13		
Non Wage			17,892		
<i>Development Balances</i>			4,778		
Domestic Development			4,778		
External Financing			0		
Total Unspent			22,684		

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Outturn and Expenditure stood at 79% and 69% respectively. Expenditure of UGX 74,706,000 in q3 was more than Revenues of UGX 65,514,000 because the department was in position to utilise Q2 unspent funds of UGX 9,192,000 in Q3. The quarterly performance of 79% was more than the expected performance due to 100% District Discretionary Equalisation Development Grant and 85% District Unconditional Grant Wage. Despite this over performance, there was 15% performance of locally raised revenue. At the end of Q3, the expenditure for department was UG Shs 161,873,000 leaving unspent balance of UG Shs 22,684,000.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono DistrictQuarter 3

SECTION B : Summary by Department

The Department had unspent balance of UGX 22,684,000. This comprised of UGX 17,892,000 of Non -Wage and 4,778,000 of Domestic Development balances and this was due to non-approved requisition for the department in Q3.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months in Q3 FY 22-23. Carried out 8 Inspections for Compliance monitoring to adherence to implementation of environmental and social safeguards by private developers. Carried out compliance monitoring for adherence to implementation of environmental and social safeguards by contractors of district level development projects in Education, Health, Production, Water and Works departments. Reviewed 8 ESIA project reports of private developers for acquisition of ESIA approval certificates from NEMA

Carried out Screening for environment and social safeguards of emergency constructions of pit latrines in Seeta-Nazgo SDA P/school and Bugolombe primary school in Nakisunga and Mpunge SCs respectively. Facilitated monitoring of private developers in the brown environment of Seyani Brothers Stone quarry and GLY Co. LTD in Nangwa village, Namuyenje parish, Nakisunga SC by Works, Water and Natural Resources committee. Procured 42,628 tree seedlings

VOTE: 899 Mukono District

Quarter 3

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	222,816	69 %	75,820
District Unconditional Grant Wage	189,972	189,972	142,479	75 %	47,493
Locally Raised Revenues	20,000	20,000	10,600	53 %	2,500
Other Transfers from Central Government	30,000	30,000	7,988	27 %	5,243
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	61,750	75 %	20,583
Development Revenues	1,400,000	1,400,000	289,285	21 %	0
External Financing	1,400,000	1,400,000	289,285	21 %	0
Total Revenues Shares	1,722,305	1,722,305	512,101	30%	75,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,972	189,972	121,095	64%	45,669
Non Wage	132,333	132,333	46,758	35%	22,781
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,400,000	1,400,000	191781.25	14%	750
Total Expenditure	1,722,305	1,722,305	359,634	21%	69,200
C: Unspent Balances					
Recurrent Balances			54,964		
Wage			21,384		
Non Wage			33,579		
Development Balances			97,504		
Domestic Development			0		
External Financing			97,504		
Total Unspent			152,467		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 512,101,000/= of the 3rd quarter plan revenues cumulatively translating to 30% outturn for the quarter 3. This underperformance is attributed to Other Transfers from Central Government (UWEP and YLP) performing at 27% and external financing at 21%. Locally Raised Revenue and Programme Conditional Grant-None Wage Recurrent performed at 53% and 75% respectively. On the side of expenditure, the department spent 359,634,000 leaving unspent of Ug shs 152,467,000 at the end of Q3.

VOTE: 899 Mukono DistrictQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 152,467,000. Wage balances were UGX 21,384,000 and Non wage UGX 33,579,000 and external financing of 97,504,000 which funds are advances to staff due for retirement in IFMs.

Highlights of physical performance by end of the quarter

At the end of Q3, the department had paid salary to 16 staff, held 1 council meeting for PWDs, 1 older persons meeting was held, 1 women council meeting, 1 youth council meeting, mobilised 8 women groups under UWEP programme, registered 15 CBOs, monitored and inspected 17 factories, handled 32 labour cases, sensitized 138 persons on child protection in emergency on EVD context, followed cases of VAC 18 LLGs, followed up households of 48 Ebola suspected cases for Psychosocial support.

VOTE: 899 Mukono District

Quarter 3

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	129,044	56 %	39,515
District Unconditional Grant Non-Wage	94,458	94,458	70,844	75 %	23,615
District Unconditional Grant Wage	45,600	45,600	34,200	75 %	11,400
Locally Raised Revenues	91,000	91,000	24,000	26 %	4,500
Development Revenues	405,000	405,000	54,000	13 %	24,772
District Discretionary Equalisation Development Grant	54,000	54,000	54,000	100 %	24,772
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	183,044	29%	64,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	45,600	32,869	72%	13,172
Non Wage	185,458	185,458	88,904	48%	48,165
Development Expenditure					
Domestic Development	85,000	85,000	31,829	37%	25,097
External Financing	320,000	320,000	0	0%	0
Total Expenditure	636,058	636,058	153,603	24%	86,434
C: Unspent Balances					
Recurrent Balances					
Wage			7,270		
Non Wage			1,331		
Development Balances					
Domestic Development			5,939		
External Financing			22,171		
Domestic Development			22,171		
External Financing			0		
Total Unspent			29,441		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 FY 22/23, the departmental Cumulative release was UGX 183,044,000, which translated into 29% performance. This performance was below the expected 75% performance due 13% performance of development revenues specifically external financing and locally raise revenues. Expenditure of UGX 86,434,000 in Q3 was more than revenues of UGX 64,287,000 because the department was in position to utilise the Q2 unspent funds of UGX 22,147,000. The absorption capacity of the resources by the department was 83.9% hence leaving 16.1% as unspent funds by the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 29,441,000 by end of Q2 .From this balance, Wage constituted UGX 1,331,000 for unpaid salary deductions by the end of Q3, Non -Wage was UGX 5,939,000 mainly due to delayed clearance of the advance requisitions for Q3, UGX 22,171,000 was DDEG part of which is for procurement of ICT equipment but the procurement process was still ongoing by the end of Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months to 3 Staff in Q3 FY 22/23.

Coordinated joint monitoring/Commissioning of Capital projects in Lower Local Governments for FY 21/22 by the Office of CAO, RDC,LCV, Sec for Finance, Planning and Administration and Sec for Social services, District Engineer, Chief Finance Officer, District Education Officer, District Health Officer, District Natural Resources Officer.

Coordinated on behalf of CAO, the preparation and submission of Quarter two Budget Performance report for FY 22/23 and Draft Budget Estimates, Performance Contract, Annual and Quarterly work plans for FY 23/24 to the MoFPED.

Coordinated three DTPC meetings for the months of January, February and March 2023 to discuss issues related to service delivery.

Carried out data collection for the preparation of the District profiles as per the DDPIII.

Provided technical back up support to lower local governments in the finalization of Budget Estimates for Finacial Year 2023/24

VOTE: 899 Mukono District

Quarter 3

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	69,040	49 %	21,680
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75 %	5,000
District Unconditional Grant Wage	60,720	60,720	45,540	75 %	15,180
Locally Raised Revenues	60,000	60,000	8,500	14 %	1,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	140,720	140,720	69,040	49%	21,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,720	60,720	41,276	68%	17,288
Non Wage	80,000	80,000	19,000	24%	12,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	140,720	140,720	60,276	43%	29,288
C: Unspent Balances					
Recurrent Balances			8,764		
Wage			4,264		
Non Wage			4,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,764		

Summary of Department Revenues and Expenditure by Source

At the end of Q3, the department outturn and expenditure stood at 49% and 43% respectively. This performance was below the expected because Locally Raised Revenues 14% which was below the expected 75% performance by the end of Q3. Expenditure of UGX 29,288,000 in Q3 was more than revenues of UGX 21,680,000 because the department was in position to retire Q2 accountability funds equivalent UGX 7,608,000 in Q3. The absorption capacity for the department of receipts was 87.3% at the end of Q3.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 8,764,000. From which Wage was Ug Shs 4,264,000 and Non -Wage was Ug Shs 4,500,000 due to un-cleared requisitions by the end of Q3.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3.

Carried out auditing of UPE funds and USE funds in 187 primary schools and 19 Secondary schools respectively.

Carried out auditing of PHC in 11 Health Center IIIs, I Health Centre IV and Mukono General Hospital.

Carried out Internal audit for the 11 Sub-counties and 5 Town Councils. Carried out monitoring of projects funded by DDEG and road fund in the 16 Lower Local Governments.

VOTE: 899 Mukono District

Quarter 3

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	31,050	8 %	9,683
District Unconditional Grant Wage	21,624	21,624	16,218	75 %	5,406
Locally Raised Revenues	20,000	20,000	2,000	10 %	0
Other Transfers from Central Government	306,638	306,638	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,109	17,109	12,832	75 %	4,277
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	365,371	365,371	31,050	8%	9,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,624	21,624	16,124	75%	5,502
Non Wage	343,747	343,747	10,546	3%	360
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	365,371	365,371	26,670	7%	5,862
C: Unspent Balances					
Recurrent Balances					
Wage			4,380		
Non Wage			94		
Development Balances					
Domestic Development			4,286		
External Financing			0		
Total Unspent			4,380		

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Cumulative Outturn and Expenditure stood at 8% and 7% respectively. This was below the anticipated 75% due none receipt of funds from Other Transfers from Central Government by the end of Q3. The absorption capacity of the resources stood at 85.9%.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 4,380,000, which was mainly Non-Wage due to Q3 accountabilities that had not been retired by the end of the quarter.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Coordinated 88 Parish Development Model (PDM) SACCOS to have their first Annual General meeting. Supervised the election of PDM SACCO Committees. Facilitated the process of transfer of PDM funds to 270 beneficiaries

Trained 600 PDM beneficiaries on the process of accessing PDM funds. Supervised 10 annual general meetings for Cooperative Societies.

Supported admission of 27 youths to the Regional Industrial Centre at Kayunga for youth empowerment skills.

VOTE: 899 Mukono District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q3 FY 22-23	Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q3 FY 22-23.	Performance was affected by inadequate funds

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	438	
221009 Welfare and Entertainment	12,800	0	
221011 Printing, Stationery, Photocopying and Binding	7,604	188	
227001 Travel inland	43,768	9,569	
228002 Maintenance-Transport Equipment	6,400	300	
Total for Budget Output	77,328	10,494	
Wage	0	0	
Non-Wage	77,328	10,494	
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 Q3 FY	Quarterly monitoring of UGFIT investments carried out in in FY	NIL	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	4,075	
Total for Budget Output	15,000	4,075	
Wage	0	0	
Non-Wage	15,000	4,075	
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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries,Gratuity and Pension paid in Q3 FY 22-23 to eligible officers.	Performance was affected by delayed access to pension payroll due late preparationof documents by Officers about to retire.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,644,461	646,197	
221008 Information and Communication Technology Supplies.	8,003	1,750	
221011 Printing, Stationery, Photocopying and Binding	11,120	2,943	
273104 Pension	3,441,283	925,627	
273105 Gratuity	3,611,166	420,984	
352880 Salary Arrears Budgeting	7,932	0	
352881 Pension and Gratuity Arrears Budgeting	628,332	0	
Total for Budget Output	9,352,297	1,997,501	
Wage	1,644,461	646,197	
Non-Wage	7,707,836	1,351,304	
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**

1 CBG activities carried out for both technical and political leadership.(HIV/AIDS mainstreaming,Gender mainstreaming,Budget Preparation,Performance Assessment and political induction	Planned activities to be implemented in Q4	Performance was affected by delayed release of funds
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0	
211107 Boards, Committees and Council Allowances	80,183	0	
212103 Incapacity benefits (Employees)	54,000	0	
221002 Workshops, Meetings and Seminars	221,436	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	

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,504,115
	Wage	0
	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 Q3FY 22-	Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q3 FY 22-23	Performance was affected by inadequate funds
---	--	--

Expenditures incurred in the Quarter to deliver outputs *UShs 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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	20,000	1,000
223004 Guard and Security services	5,400	0
223005 Electricity	9,500	1,225
223006 Water	3,500	910
227001 Travel inland	40,128	8,390
228002 Maintenance-Transport Equipment	4,200	0
	Total for Budget Output	116,284
	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	Subscription for ULGA done in FY 22-23	Performance was affected by inadequate funds
--	--	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221017 Membership dues and Subscription fees.	7,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,388	0
Total for Budget Output	13,388	125
Wage	0	0
Non-Wage	13,388	125
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	422,295	
Total for Budget Output	0	422,295	
Wage	0	0	
Non-Wage	0	239,050	
GoU Dev	0	183,245	
Ext Finance	0	0	
Total for Department	12,078,412	2,446,515	
Wage	1,644,461	646,197	
Non-Wage	10,103,307	1,617,073	
GoU Dev	330,644	183,245	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	59,761
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	4,750
221011 Printing, Stationery, Photocopying and Binding	12,900	3,725
221014 Bank Charges and other Bank related costs	5,000	696
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	11,657
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	80,589
Wage	250,000	59,761
Non-Wage	89,278	20,828
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

NA

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	165
221011 Printing, Stationery, Photocopying and Binding	6,000	37
227001 Travel inland	22,000	7,251
Total for Budget Output	38,000	7,453
Wage	0	0
Non-Wage	38,000	7,453

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 Q3 FY 22-23	maintenance of IFMS System carried out	no challenge
--	--	--------------

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,403
Total for Budget Output	30,000	9,403
Wage	0	0
Non-Wage	30,000	9,403
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 Q3 FY 22-23	Coordination of budget process done to approve workplan and draft budget estimates 2 Budget desk meetings held in Q3	unretired advances
--	---	--------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	33
227001 Travel inland	10,000	1,815
Total for Budget Output	23,000	1,848
Wage	0	0
Non-Wage	23,000	1,848
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.	Hlaf year Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs	unretired advances to staff
---	---	-----------------------------

VOTE: 899 Mukono District

Quarter 3

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	8,339
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	19,000	8,339
Wage	0	0
Non-Wage	19,000	8,339
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
227001 Travel inland	6,000	1,226
Total for Budget Output	16,000	5,226
Wage	0	0
Non-Wage	16,000	5,226
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,778	112,859
Wage	250,000	59,761
Non-Wage	215,278	53,098
GoU Dev	16,500	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		

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

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

District Service Commission facilitated to conduct mandatory statutory activities.	Follow upon issues of validation and assembling of files done	Most activities implemented by March were not paid during the quarter
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	0	
221002 Workshops, Meetings and Seminars	18,200	2,000	
221004 Recruitment Expenses	28,000	0	
221007 Books, Periodicals & Newspapers	1,440	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	16,000	5,991	
Total for Budget Output	70,000	7,991	
Wage	0	0	
Non-Wage	70,000	7,991	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

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

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

4 Contracts Committee and 10 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award contracts	Three contracts committee meetings were held and report generated	The activity was paid and implemented as planned
-----------------	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	633
227001 Travel inland	8,977	1,231
Total for Budget Output	32,496	1,864
Wage	0	0
Non-Wage	32,496	1,864
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	60,322
211105 Ex-Gratia for Political leaders.	192,000	18,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	29,715
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	656
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	15,918
Total for Budget Output	698,539	126,411

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	275,422 60,322
	Non-Wage	423,117 66,089
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,800	0	
227001 Travel inland	186,320	27,600	
Total for Budget Output	201,120	27,600	
	Wage	0	
	Non-Wage	201,120 27,600	
	GoU Dev	0	
	Ext Finance	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 meeting 2 Committee meetings facilitated	1 Council held and approved Annual work plan and budget laying 2 committees of council were held in January and March 2023	Delayed payment of council allowances and other payments
--	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	6,000	0	
221001 Advertising and Public Relations	6,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221008 Information and Communication Technology Supplies.	7,000	1,000	
221009 Welfare and Entertainment	8,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	7,396	0	
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	10,497	

VOTE: 899 Mukono District

Quarter 3

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
228002 Maintenance-Transport Equipment	20,000	7,441
282101 Donations	10,000	0
Total for Budget Output	155,432	20,438
Wage	0	0
Non-Wage	155,432	20,438
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly meeting to be held	One quarterly meeting was held	Delayed processing of funds affected consumption in the planned quarter
--------------------------------	--------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	0	
211107 Boards, Committees and Council Allowances	2,720	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	12,806	0	
Total for Budget Output	23,446	0	
Wage	0	0	
Non-Wage	23,446	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,190,744	184,305	
Wage	275,422	60,322	
Non-Wage	915,322	123,983	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q3 FY 22-23

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,398,703	807,605	
212103 Incapacity benefits (Employees)	20,000	0	
221002 Workshops, Meetings and Seminars	30,000	19,755	
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	25,725	
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	853,085	
Wage	2,398,703	807,605	
Non-Wage	512,588	45,480	
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Awareness on PDM carried out, data collection facilitated for PDM SACCOs; support supervision and Monitoring carried out for PDM related activities in the 88 Parishes; PDM SACCOs and Households/Enterprise groups supported with revolving funds	Unreconciled EFT transactions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		88,050	0
Total for Budget Output		88,050	0
	Wage	0	0
	Non-Wage	88,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	NA	n/a
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
123 Irrigation systems established in lower local Governments	30/123 farmers have expressed interest and form 1 have been prepared, Evaluation of per-qualified service providers on going	Low expression of interest by farmers; presumed High co-payment by farmers deterring farmers expression of interest in micro irrigation systems

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	47,471
282301 Transfers to Government Institutions		110,405	0
312139 Other Structures - Acquisition		1,612,456	0
Total for Budget Output		2,212,162	47,471
	Wage	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	160,405
	GoU Dev	2,051,757
	Ext Finance	0

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

2 Silage Choppers procured 1 Artificial Insemination Kit procured. 2 Surgical kits, Meat inspection kits, 17 Iceboxes.	Procurement process of 1 Outboard Yamaha (Japan) Boat Engine(40Hp) procured. Assorted Hives, protective gears, bee handling equipment; Tsetse traps procured. Assorted pastures demonstration gardens establishment in selected LLGs, inter-alia on going.	Delayed procurement process due to failed release of funds during quarter 1
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		442,983	111,487
224004 Beddings, Clothing, Footwear and related Services		10,000	0
227001 Travel inland		44,568	1,977
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	113,464
	Wage	442,983	111,487
	Non-Wage	44,568	1,977
	GoU Dev	74,123	0
	Ext Finance	0	0
	Total for Department	5,828,503	1,014,021
	Wage	2,841,686	919,093
	Non-Wage	805,610	47,457
	GoU Dev	2,181,206	47,471
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	81,982
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	81,982
Wage	0	0
Non-Wage	2,440,000	81,982
GoU Dev	0	0
Ext Finance	621,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,000	0
227001 Travel inland	500,000	80,268
Total for Budget Output	720,000	80,268
Wage	0	0
Non-Wage	720,000	80,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400,000	82,891	
Total for Budget Output	400,000	82,891	
Wage	0	0	
Non-Wage	400,000	82,891	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500,000	250,176	
Total for Budget Output	500,000	250,176	
Wage	0	0	
Non-Wage	500,000	250,176	
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.	90% of the Government health facilities reporting no stockout of essential commodities	85% of the Government health facilities reporting no stockout of essential commodities
--	--	--

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities	Vacant posts still exist at some of the health facilities especially at Mukono General Hospital	Delayed recruitment
--	---	---------------------

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

Treatment and care of patients

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

NA

VOTE: 899 Mukono District

Quarter 3

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
211101 General Staff Salaries	7,132,557	2,276,581
263308 Sector Conditional Grant (Non-Wage)	530,561	132,640
Total for Budget Output	7,663,117	2,409,222
Wage	7,132,557	2,276,581
Non-Wage	530,561	132,640
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	558,691	140,308
263402 Transfer to Other Government Units	500,000	333,333
Total for Budget Output	1,058,691	473,641
Wage	0	0
Non-Wage	558,691	140,308
GoU Dev	500,000	333,333
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	345,000	0
221008 Information and Communication Technology Supplies.	6,900	0

VOTE: 899 Mukono District

Quarter 3

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
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	23,200	0
222001 Information and Communication Technology Services.	6,400	0
223005 Electricity	6,000	1,552
223006 Water	1,400	349
225202 Environment Impact Assessment for Capital Works	4,000	1,014
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,663
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	901,228	10,848
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	15,426
Wage	0	0
Non-Wage	106,128	12,749
GoU Dev	457,938	2,677
Ext Finance	1,200,000	0
Total for Department	15,166,875	3,393,607
Wage	7,132,557	2,276,581
Non-Wage	5,255,380	781,016
GoU Dev	957,938	336,010
Ext Finance	1,821,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,186,578	3,429,850
225202 Environment Impact Assessment for Capital Works	6,000	3,944
225203 Appraisal and Feasibility Studies for Capital Works	12,000	7,494
225204 Monitoring and Supervision of capital work	17,300	8,000
312121 Non-Residential Buildings - Acquisition	671,644	54,504
Total for Budget Output	12,893,522	3,503,791
Wage	12,186,578	3,429,850
Non-Wage	0	0
GoU Dev	706,944	73,941
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	587,554
Total for Budget Output	1,763,652	587,554
Wage	0	0
Non-Wage	1,763,652	587,554
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 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,178,453	698,471	
Total for Budget Output	2,178,453	698,471	
Wage	0	0	
Non-Wage	2,178,453	698,471	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,264,699	3,982,460	
Total for Budget Output	8,264,699	3,982,460	
Wage	8,264,699	3,982,460	
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 3

Department: 060 Education

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

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	260,000	4,000
221011 Printing, Stationery, Photocopying and Binding	60,000	499
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	175,000	0
Total for Budget Output	510,000	4,499
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	500,000	499

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

Salaries paid for staff in education department done in Q3
FY 22-23

VOTE: 899 Mukono District**Quarter 3****Department: 060 Education**

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

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

1 Inspection and Monitoring exercise carried out in Q3 FY 22-23.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,000	23,223	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	800	
221002 Workshops, Meetings and Seminars	5,000	2,000	
223005 Electricity	3,000	900	
223006 Water	2,000	800	
227001 Travel inland	240,080	65,897	
228002 Maintenance-Transport Equipment	23,692	7,108	
273102 Incapacity, death benefits and funeral expenses	10,000	4,000	
Total for Budget Output	369,772	104,727	
Wage	84,000	23,223	
Non-Wage	285,772	81,505	
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	8,500	
Total for Budget Output	30,000	8,500	
Wage	0	0	
Non-Wage	30,000	8,500	
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	80,000	31,574
Total for Budget Output	80,000	31,574
Wage	0	0
Non-Wage	80,000	31,574
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		<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	8,921,576
Wage	20,603,691	7,435,532
Non-Wage	4,458,996	1,411,604
GoU Dev	706,944	73,941
Ext Finance	500,000	499

VOTE: 899 Mukono District

Quarter 3

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.

NA

Works to begin in Q4

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.

NA

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

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

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

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

Salaries paid to Staff in Q3 FY 22-23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	49,403

VOTE: 899 Mukono District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,920	480
227001 Travel inland	90,000	5,280
227004 Fuel, Lubricants and Oils	488,255	10,713
228004 Maintenance-Other Fixed Assets	421,509	23,414
263402 Transfer to Other Government Units	725,311	211,867
Total for Budget Output	1,820,995	301,157
Wage	90,000	49,403
Non-Wage	1,730,995	251,754
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	3,000
Total for Budget Output	150,000	3,000
Wage	0	0
Non-Wage	150,000	3,000
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**

NA

VOTE: 899 Mukono District

Quarter 3

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	9,211
Total for Budget Output	10,000	9,211
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,211
Ext Finance	0	0
Total for Department	2,424,886	313,368
Wage	90,000	49,403
Non-Wage	2,200,000	254,754
GoU Dev	134,886	9,211
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 00006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,438	10,204	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0	
221002 Workshops, Meetings and Seminars	64,644	6,645	
221011 Printing, Stationery, Photocopying and Binding	1,522	0	
223005 Electricity	600	150	
225201 Consultancy Services-Capital	23,409	0	
225202 Environment Impact Assessment for Capital Works	20,390	1,509	
225204 Monitoring and Supervision of capital work	58,000	23,080	
227001 Travel inland	20,016	0	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228001 Maintenance-Buildings and Structures	12,166	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	
312139 Other Structures - Acquisition	738,906	243,881	
Total for Budget Output	1,058,091	289,468	
Wage	32,438	10,204	
Non-Wage	170,133	7,701	
GoU Dev	855,520	271,563	
Ext Finance	0	0	
Total for Department	1,058,091	289,468	
Wage	32,438	10,204	
Non-Wage	170,133	7,701	
GoU Dev	855,520	271,563	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of all the 10 staff for the months of October, November and December	Payment of all the 10 staff for the months of January, February and March	Timely release of funds to the Department
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	51,798
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	19,960
225202 Environment Impact Assessment for Capital Works	6,000	0
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	71,758
Wage	149,114	51,798
Non-Wage	10,332	0
GoU Dev	26,000	19,960
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 LENRC committees to be trained 1 DENRC meeting to be held 2,000 trees procured and distributed Payment of all NR staff salaries for Q2 21 Environment Compliance inspections	8 Inspections carried out for Compliance monitoring to adherence to implementation of environmental and social safeguards by private developers. Carried out compliance monitoring for adherence to implementation of environmental and social safeguards	The performance was affected by limited funds.
--	---	--

Expenditures incurred in the Quarter to deliver 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	2,948
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	48,641	2,948
Wage	0	0
Non-Wage	48,641	2,948
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	234,087
	Wage	149,114
	Non-Wage	58,973
	GoU Dev	26,000
	Ext Finance	0

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,972	45,669	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	21,900	945	
221008 Information and Communication Technology Supplies.	3,159	0	
221011 Printing, Stationery, Photocopying and Binding	2,443	500	
227001 Travel inland	86,150	17,215	
282101 Donations	16,481	4,121	
Total for Budget Output	322,305	68,450	
Wage	189,972	45,669	
Non-Wage	132,333	22,781	
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	Provided PSS to 48 EVD suspected cases, 67 persons were reached during consultative meeting at District level to assess the situation of children and identify protection issues, supported CDOs in 18 LLGs to follow up VAC cases	Child Protection activities are still on going
-----------------------------	--	--

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	50	

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	530,000	700
Total for Budget Output	1,400,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	750
Total for Department	1,722,305	69,200
Wage	189,972	45,669
Non-Wage	132,333	22,781
GoU Dev	0	0
Ext Finance	1,400,000	750

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Salaries paid to Staff in Planning Unit in Q3 FY 22- 23.	Salaries paid to Staff in Planning Unit in Q3 FY 22- 23.	The procurement process for ICT equipments was still on going by the end of Q3 FY 22-23
--	--	---

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	13,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	5,360
221008 Information and Communication Technology Supplies.	20,121	3,350
221009 Welfare and Entertainment	1,800	975
221011 Printing, Stationery, Photocopying and Binding	10,000	4,492
222001 Information and Communication Technology Services.	2,800	1,300
225204 Monitoring and Supervision of capital work	18,000	7,064
227001 Travel inland	42,160	24,579
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	60,792
Wage	45,600	13,172
Non-Wage	64,521	22,523
GoU Dev	85,000	25,097
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 DTPC and 1 Statistical Committee meeting held in Q3 FY 22-23	3 DTPC and 1 Statistical Committee meeting held in Q3 FY 22-23	Performance was affected by inadequate funding
--	--	--

VOTE: 899 Mukono District

Quarter 3

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	4,663
Total for Budget Output	31,840	4,663
Wage	0	0
Non-Wage	31,840	4,663
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 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	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0
227001 Travel inland	114,500	13,265
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	13,265
Wage	0	0
Non-Wage	69,097	13,265
GoU Dev	0	0
Ext Finance	320,000	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

VOTE: 899 Mukono District

Quarter 3

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
227001 Travel inland	20,000	7,714
Total for Budget Output	20,000	7,714
Wage	0	0
Non-Wage	20,000	7,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,058	86,434
Wage	45,600	13,172
Non-Wage	185,458	48,165
GoU Dev	85,000	25,097
Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q3 FY 22-23	Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q3 FY 22-23	Performance was affected by inadequate funds
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	17,288
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	12,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	29,288
Wage	60,720	17,288
Non-Wage	80,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	29,288
Wage	60,720	17,288
Non-Wage	80,000	12,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism database developed in 16 Lower Local Governments	Tourism database developed in 5 Lower Local Governments	Performance was affected by inadequate funds
--	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

15 Business inspections carried out in the lower local governments and industrial parks	10 Business inspections carried out in the lower local governments and industrial parks	Performance was affected by inadequate funding
---	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Q3 FY 22-23

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

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

VOTE: 899 Mukono District

Quarter 3

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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,624	5,502
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	25
227001 Travel inland	11,109	35
Total for Budget Output	36,933	5,562
Wage	21,624	5,502
Non-Wage	15,309	60
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 3

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
	Total for Department	365,371
	Wage	21,624
	Non-Wage	343,747
	GoU Dev	0
	Ext Finance	0

VOTE: 899 Mukono District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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 Q3 FY 22-23	Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q1 Q2 and Q3 FY 22-23.	Performance was affected by inadequate funds

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,700	438
221009 Welfare and Entertainment	12,800	6,000
221011 Printing, Stationery, Photocopying and Binding	7,604	188
227001 Travel inland	43,768	21,635
228002 Maintenance-Transport Equipment	6,400	300
Total for Budget Output	77,328	28,560
Wage	0	0
Non-Wage	77,328	28,560
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 Q3 FY

Quarterly monitoring of UGFIT investments carried out in in FY NIL

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	9,083
Total for Budget Output	15,000	9,083
Wage	0	0
Non-Wage	15,000	9,083

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Salaries, Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries, Gratuity and Pension paid in Q1 Q2 and Q3 FY 22-23 to eligible officers.	Performance was affected by delayed access to pension payroll due late preparation of documents by Officers about to retire.
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,461	1,217,402
221008 Information and Communication Technology Supplies.	8,003	6,500
221011 Printing, Stationery, Photocopying and Binding	11,120	8,330
273104 Pension	3,441,283	2,602,850
273105 Gratuity	3,611,166	2,134,964
352880 Salary Arrears Budgeting	7,932	7,932
352881 Pension and Gratuity Arrears Budgeting	628,332	621,289
Total for Budget Output	9,352,297	6,599,269
Wage	1,644,461	1,217,402
Non-Wage	7,707,836	5,381,866
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

1 CBG activities carried out for both technical and political leadership.(HIV/AIDS mainstreaming, Gender mainstreaming, Budget Preparation, Performance Assessment and political induction	HIV/AIDS mainstreaming initiatives implemented in Koome Island.	Performance was affected by delayed release of funds
---	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	80,183	0

VOTE: 899 Mukono District

Quarter 3

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

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

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q3FY 22-	Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q1 Q2 and Q3 FY 22-23	Performance was affected by inadequate funds
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,264
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	1,556	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	7,000	2,875
221020 Litigation and related expenses	20,000	3,000
223004 Guard and Security services	5,400	0

VOTE: 899 Mukono District

Quarter 3

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
223005 Electricity	9,500	7,993
223006 Water	3,500	1,910
227001 Travel inland	40,128	9,990
228002 Maintenance-Transport Equipment	4,200	1,500
Total for Budget Output	116,284	29,032
Wage	0	0
Non-Wage	116,284	29,032
GoU Dev	0	0
Ext Finance	0	0

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

Subscription for ULGA done in FY 22-23

Subscription for ULGA done in FY 22-23

Performance was affected by inadequate funds

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	1,000	125
221017 Membership dues and Subscription fees.	7,000	1,750
227001 Travel inland	5,388	1,400
Total for Budget Output	13,388	3,275
Wage	0	0
Non-Wage	13,388	3,275
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 899 Mukono District

Quarter 3

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
263402 Transfer to Other Government Units	0	1,135,095
Total for Budget Output	0	1,135,095
Wage	0	0
Non-Wage	0	860,228
GoU Dev	0	274,867
Ext Finance	0	0
Total for Department	12,078,412	7,805,693
Wage	1,644,461	1,217,402
Non-Wage	10,103,307	6,312,043
GoU Dev	330,644	276,247
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements and other reports prepared

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	164,376
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	7,250
221011 Printing, Stationery, Photocopying and Binding	12,900	9,175
221014 Bank Charges and other Bank related costs	5,000	2,609
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	52,378	32,331
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	215,741
Wage	250,000	164,376
Non-Wage	89,278	51,365
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

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	3,663
221011 Printing, Stationery, Photocopying and Binding	6,000	37

VOTE: 899 Mukono District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	11,154
Total for Budget Output	38,000	14,854
Wage	0	0
Non-Wage	38,000	14,854
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 Q3 FY 22-23	Effective and efficient financial management and maintenance of IFMS System carried out	no challenge
--	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,859
Total for Budget Output	30,000	22,859
Wage	0	0
Non-Wage	30,000	22,859
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 Q3 FY 22-23	Coordination of budget process done to approve, BFP, workplan and draft budget estimates 2 Budget desk meetings held	unretired advances
--	---	--------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,033
227001 Travel inland	10,000	1,815

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	23,000 5,448
	Wage	0 0
	Non-Wage	23,000 5,448
	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. Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs. unretired advances to staff

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	11,936	
228004 Maintenance-Other Fixed Assets	1,400	0	
Total for Budget Output	19,000	11,936	
Wage	0	0	
Non-Wage	19,000	11,936	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

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

Enhanced effective and efficient financial management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,100	
227001 Travel inland	6,000	3,585	
Total for Budget Output	16,000	10,685	
Wage	0	0	
Non-Wage	16,000	10,685	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	481,778	281,522	

VOTE: 899 Mukono District**Quarter 3**

Wage	250,000	164,376
Non-Wage	215,278	117,146
GoU Dev	16,500	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Item	Approved Budget	Spent
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 3 quarterly activities
 mandatory statutory activities. Most activities implemented by March were not paid during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	0
221002 Workshops, Meetings and Seminars	18,200	4,520
221004 Recruitment Expenses	28,000	6,750
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,000	11,991
Total for Budget Output	70,000	25,981

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 10 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

9 cumulative meetings

The activity was paid and implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,480	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,540	1,250
221009 Welfare and Entertainment	3,499	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
227001 Travel inland	8,977	7,166
Total for Budget Output	32,496	12,791
	Wage	0
	Non-Wage	32,496
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	149,011
211105 Ex-Gratia for Political leaders.	192,000	72,030

VOTE: 899 Mukono District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	89,163
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,126
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	28,418
Total for Budget Output	698,539	344,747
Wage	275,422	149,011
Non-Wage	423,117	195,736
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	120,783
Total for Budget Output	201,120	120,783
Wage	0	0
Non-Wage	201,120	120,783
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
2 Council meetings facilitated in FY 22-23	5 Council meetings and 4 committees of council meetings	Delayed payment of council allowances and other payments

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	1,500
221009 Welfare and Entertainment	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,396	1,998
221017 Membership dues and Subscription fees.	548	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	33,997
228002 Maintenance-Transport Equipment	20,000	7,441
282101 Donations	10,000	0
Total for Budget Output	155,432	46,736
Wage	0	0
Non-Wage	155,432	46,736
GoU Dev	0	0
Ext Finance	0	0

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

3 meetings held

Delayed processing of funds affected consumption in the planned quarter

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 3

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	551,038
Wage	275,422	149,011
Non-Wage	915,322	402,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid to Extension workers in Q3 FY 23-24

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q3 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	1,987,690
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	30,000	19,755
221008 Information and Communication Technology Supplies.	13,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,984
224005 Laboratory supplies and services	12,178	0
224010 Protective Gear	6,148	0
227001 Travel inland	358,900	4,262
227004 Fuel, Lubricants and Oils	71,688	36,500
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	2,053,191
Wage	2,398,703	1,987,690
Non-Wage	512,588	65,501
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 3

Department: 040 Production and Marketing

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Parish Development model activities supported and financially facilitated for 9 months in 88 Parishes

Unreconciled EFT transactions

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**

n/a

n/a

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

123 Irrigation systems established in lower local Governments

Mobilization of farmers to benefit from Ugfit micro-irrigation systems supported and facilitated for 9 months

Low expression of interest by farmers; presumed High co-payment by farmers deterring farmers expression of interest in micro irrigation systems

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	6,016
225201 Consultancy Services-Capital	26,000	0
225204 Monitoring and Supervision of capital work	273,340	2,460
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	119,961	75,164
282301 Transfers to Government Institutions	110,405	0
312139 Other Structures - Acquisition	1,612,456	0

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,212,162
	Wage	0
	Non-Wage	160,405
	GoU Dev	2,051,757
	Ext Finance	0

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

2 Silage Choppers procured 1 Artificial Insemination Kit procured. 2 Surgical kits, Meat inspection kits, 17 Iceboxes.	Procurement process ongoing	Delayed procurement process due to failed release of funds during quarter 1
---	-----------------------------	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	442,983	332,149
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	44,568	1,977
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	334,126
Wage	442,983	332,149
Non-Wage	44,568	1,977
GoU Dev	74,123	0
Ext Finance	0	0
Total for Department	5,828,503	2,470,957
Wage	2,841,686	2,319,839
Non-Wage	805,610	67,478
GoU Dev	2,181,206	83,640
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Reduced Morbidity and Mortality due to HIV/AIDS, TB, Malaria and other communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	95,846
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	95,846
Wage	0	0
Non-Wage	2,440,000	95,846
GoU Dev	0	0
Ext Finance	621,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Maintenance of Vehicles in control of Epidemics carried out in FY 23-24

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

Reduced morbidity and mortality

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,000	0
227001 Travel inland	500,000	456,515
Total for Budget Output	720,000	456,515
Wage	0	0
Non-Wage	720,000	456,515

VOTE: 899 Mukono District

Quarter 3

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**

Fully immunized children under 1 year

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	148,949
Total for Budget Output	400,000	148,949
Wage	0	0
Non-Wage	400,000	148,949
GoU Dev	0	0
Ext Finance	0	0

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

Children given drugs to treat bilharzia and worms

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

Item	Approved Budget	Spent
227001 Travel inland	500,000	464,740
Total for Budget Output	500,000	464,740
Wage	0	0
Non-Wage	500,000	464,740
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.

85% of the Government health facilities reporting no stockout of essential commodities

85% of the Government health facilities reporting no stockout of essential commodities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Filling of all vacant posts at the health facilities

Vacant posts still exist at some of the health facilities especially at Mukono General Hospital

Delayed recruitment

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

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

Treatment and care of patients

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

Payment of salaries to Health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,132,557	5,719,579
263308 Sector Conditional Grant (Non-Wage)	530,561	397,921
Total for Budget Output	7,663,117	6,117,500
Wage	7,132,557	5,719,579
Non-Wage	530,561	397,921
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

Transfer to 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	418,384
263402 Transfer to Other Government Units	500,000	500,000
Total for Budget Output	1,058,691	918,384
Wage	0	0
Non-Wage	558,691	418,384
GoU Dev	500,000	500,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Support to improve quality of health care services provide

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	345,000	0
221008 Information and Communication Technology Supplies.	6,900	863
221009 Welfare and Entertainment	6,000	750
221011 Printing, Stationery, Photocopying and Binding	23,200	400
222001 Information and Communication Technology Services.	6,400	475
223005 Electricity	6,000	4,502
223006 Water	1,400	1,051
225202 Environment Impact Assessment for Capital Works	4,000	1,329
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,663
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	901,228	33,792
312121 Non-Residential Buildings - Acquisition	377,938	0
312139 Other Structures - Acquisition	60,000	0
Total for Budget Output	1,764,066	44,824
Wage	0	0
Non-Wage	106,128	41,832
GoU Dev	457,938	2,992
Ext Finance	1,200,000	0
Total for Department	15,166,875	8,246,758
Wage	7,132,557	5,719,579
Non-Wage	5,255,380	2,024,187
GoU Dev	957,938	502,992
Ext Finance	1,821,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	8,936,363
225202 Environment Impact Assessment for Capital Works	6,000	5,205
225203 Appraisal and Feasibility Studies for Capital Works	12,000	11,494
225204 Monitoring and Supervision of capital work	17,300	13,763
312121 Non-Residential Buildings - Acquisition	671,644	80,591
Total for Budget Output	12,893,522	9,047,416
Wage	12,186,578	8,936,363
Non-Wage	0	0
GoU Dev	706,944	111,053
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	1,174,900
Total for Budget Output	1,763,652	1,174,900
Wage	0	0
Non-Wage	1,763,652	1,174,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,178,453	1,479,982
Total for Budget Output	2,178,453	1,479,982
Wage	0	0
Non-Wage	2,178,453	1,479,982
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	9,973,412
Total for Budget Output	8,264,699	9,973,412
Wage	8,264,699	9,973,412
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,415	0
Total for Budget Output	68,415	0
Wage	68,415	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	100
221002 Workshops, Meetings and Seminars	260,000	7,125
221011 Printing, Stationery, Photocopying and Binding	60,000	499
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	175,000	10,289
Total for Budget Output	510,000	18,013
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	500,000	13,013

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 3

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 Q3
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 Q3 FY
22-23.

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	62,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,200
221002 Workshops, Meetings and Seminars	5,000	2,500
223005 Electricity	3,000	1,500
223006 Water	2,000	1,200
227001 Travel inland	240,080	143,998
228002 Maintenance-Transport Equipment	23,692	10,622
273102 Incapacity, death benefits and funeral expenses	10,000	6,000
Total for Budget Output	369,772	229,539
Wage	84,000	62,519
Non-Wage	285,772	167,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

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

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	11,671
Total for Budget Output	30,000	11,671
Wage	0	0
Non-Wage	30,000	11,671
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	42,903
Total for Budget Output	80,000	42,903
Wage	0	0
Non-Wage	80,000	42,903
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 3

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	21,977,836
Wage	20,603,691	18,972,294
Non-Wage	4,458,996	2,881,475
GoU Dev	706,944	111,053
Ext Finance	500,000	13,013

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

Works to begin in Q4

Works to begin in Q4

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

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

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

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Mechanized maintenance of 29.05kms of District roads carried out in FY 23-24

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

Salaries paid to Staff in Q3 FY 22-23

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	94,402
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,920	960
227001 Travel inland	90,000	26,643
227004 Fuel, Lubricants and Oils	488,255	259,259
228004 Maintenance-Other Fixed Assets	421,509	49,833
263402 Transfer to Other Government Units	725,311	411,134
Total for Budget Output	1,820,995	843,232
Wage	90,000	94,402
Non-Wage	1,730,995	748,830
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

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
225201 Consultancy Services-Capital	50,000	0
228001 Maintenance-Buildings and Structures	100,000	3,000
Total for Budget Output	150,000	3,000
Wage	0	0
Non-Wage	150,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination**

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,000	9,211
Total for Budget Output	10,000	9,211
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,211
Ext Finance	0	0
Total for Department	2,424,886	914,024
Wage	90,000	94,402
Non-Wage	2,200,000	810,412
GoU Dev	134,886	9,211
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,438	22,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	900
221002 Workshops, Meetings and Seminars	64,644	16,302
221011 Printing, Stationery, Photocopying and Binding	1,522	573
223005 Electricity	600	450
225201 Consultancy Services-Capital	23,409	0
225202 Environment Impact Assessment for Capital Works	20,390	2,959
225204 Monitoring and Supervision of capital work	58,000	29,721
227001 Travel inland	20,016	2,000
227004 Fuel, Lubricants and Oils	16,000	11,999
228001 Maintenance-Buildings and Structures	12,166	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	984
312139 Other Structures - Acquisition	738,906	290,086
Total for Budget Output	1,058,091	384,845
Wage	32,438	22,871
Non-Wage	170,133	33,777
GoU Dev	855,520	328,198
Ext Finance	0	0
Total for Department	1,058,091	384,845
Wage	32,438	22,871
Non-Wage	170,133	33,777
GoU Dev	855,520	328,198
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of all the 10 staff for the months of January, February and March

Timely release of funds to the Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	126,314
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	19,960
225202 Environment Impact Assessment for Capital Works	6,000	1,262
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	147,536
Wage	149,114	126,314
Non-Wage	10,332	0
GoU Dev	26,000	21,222
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

8 Inspections carried out for Compliance monitoring to adherence to implementation of environmental and social safeguards by private developers. Carried out compliance monitoring for adherence to implementation of environmental and social safeguards

The performance was affected by limited funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	3,162
224003 Agricultural Supplies and Services	3,760	0
227001 Travel inland	24,448	4,948
228002 Maintenance-Transport Equipment	9,332	1,356

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	48,641 9,466
	Wage	0 0
	Non-Wage	48,641 9,466
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	234,087 157,002
	Wage	149,114 126,314
	Non-Wage	58,973 9,466
	GoU Dev	26,000 21,222
	Ext Finance	0 0

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Special Interest groups supported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,972	121,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	21,900	945
221008 Information and Communication Technology Supplies.	3,159	0
221011 Printing, Stationery, Photocopying and Binding	2,443	1,437
227001 Travel inland	86,150	32,016
282101 Donations	16,481	12,361
Total for Budget Output	322,305	167,853
Wage	189,972	121,095
Non-Wage	132,333	46,758
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

sensitized 138 persons on child protection in emergency on EVD context, 1741 persons were reached during consultative meetings, Provided PSS to 48 EVD cases, 67 persons were reached during consultative meeting at District level, VAC cases followed up

Child Protection activities are still on going

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200,000	0
221002 Workshops, Meetings and Seminars	600,000	51,580
221011 Printing, Stationery, Photocopying and Binding	50,000	690
222001 Information and Communication Technology Services.	20,000	100
227001 Travel inland	530,000	139,411
Total for Budget Output	1,400,000	191,781
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	191,781
Total for Department	1,722,305	359,634
Wage	189,972	121,095
Non-Wage	132,333	46,758
GoU Dev	0	0
Ext Finance	1,400,000	191,781

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Salaries paid to Staff in Planning Unit in Q3 FY 22- 23.

Salaries paid to Staff in Planning Unit in 9months FY 22-23. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties.

The procurement process for ICT equipments was still on going by the end of Q3 FY 22-23

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

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

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

211101 General Staff Salaries	45,600	32,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	6,847
221008 Information and Communication Technology Supplies.	20,121	4,150
221009 Welfare and Entertainment	1,800	975
221011 Printing, Stationery, Photocopying and Binding	10,000	7,492
222001 Information and Communication Technology Services.	2,800	1,300
225204 Monitoring and Supervision of capital work	18,000	8,548
227001 Travel inland	42,160	34,126
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	96,807
Wage	45,600	32,869
Non-Wage	64,521	32,109
GoU Dev	85,000	31,829
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

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

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 Q3 FY 22-23 9 DTTC and 1 Statistical Committee meeting held in Q3 FY 22-23 Performance was affected by inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	0
227001 Travel inland	16,000	7,500
Total for Budget Output	31,840	7,500
Wage	0	0
Non-Wage	31,840	7,500
GoU Dev	0	0
Ext Finance	0	0

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

3 DTTC meetings held in Q3 FY 23-24. 1 Statistical Committee meeting held in Q3 FY 23-24-

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	152,000	6,980
221008 Information and Communication Technology Supplies.	27,097	5,400
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	23,000	2,018
227001 Travel inland	114,500	20,655
227003 Carriage, Haulage, Freight and transport hire	70,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	389,097 35,053
	Wage	0 0
	Non-Wage	69,097 35,053
	GoU Dev	0 0
	Ext Finance	320,000 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Coordination, monitoring and evaluation of performance of District Development programs and projects(PAF Monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,992
Total for Budget Output	20,000	12,992
Wage	0	0
Non-Wage	20,000	12,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,058	152,353
Wage	45,600	32,869
Non-Wage	185,458	87,654
GoU Dev	85,000	31,829
Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q3 FY 22-23

Staff salaries paid for Audit Department and 3 Quarterly audit reports prepared in FY 22-23

Performance was affected by inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	41,276
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	16,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	57,776
Wage	60,720	41,276
Non-Wage	80,000	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	57,776
Wage	60,720	41,276
Non-Wage	80,000	16,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism database developed in 16 Lower Local Governments Tourism database developed in 9 Lower Local Governments Performance was affected by inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,620
Total for Budget Output	3,000	2,620
Wage	0	0
Non-Wage	3,000	2,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

15 Business inspections carried out in the lower local governments and industrial parks 10 Business inspections carried out in the lower local governments and industrial parks Performance was affected by inadequate funding

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q3 FY 22-23

VOTE: 899 Mukono District

Quarter 3

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**

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	16,124
212103 Incapacity benefits (Employees)	1,200	0

VOTE: 899 Mukono District

Quarter 3

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	1,125
227001 Travel inland	11,109	2,664
Total for Budget Output	36,933	19,913
Wage	21,624	16,124
Non-Wage	15,309	3,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,371	24,531
Wage	21,624	16,124
Non-Wage	343,747	8,407
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	100	3 Compliance inspections undertaken in L.L.C

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 Q3
% of cases concluded within the set timelines	Percentage	50	2

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 Q3
Number of Officers trained under the National Service Scheme	Percentage	3	nil

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 Q3
Number of Performance management tools in place	Number	2	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 Q3
Number of integrity promotional campaigns conducted	Number	3	2

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 Q3
Cash management policy in place	Percentage	40	100

VOTE: 899 Mukono District

Quarter 3

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 Q3
Number of pre-feasibility and feasibility studies in priority <small>NDDP III projects/areas supported</small>	Percentage	3	2

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Human Capacity Development Plan in place	Percentage	100	60

VOTE: 899 Mukono District

Quarter 3

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 Q3
Level of implementation of the annual procurement plan	Percentage	98	74

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 Q3
No. of quarterly office supplies procured	Percentage	60	50

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	50

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	45	30

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 Q3
Number of parishes in which sensitisation has been conducted	Number	54	

VOTE: 899 Mukono District

Quarter 3

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 Q3
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 Q3
Number of unproductive trees stumped	Number	25000	24000

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 Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	89% of the children fully immunized

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 Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	

VOTE: 899 Mukono District**Quarter 3****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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	2 Health facilities rehabilitated

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 Q3
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	42	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)****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 Q3
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 Q3
Staffing levels, %	Percentage	94	82

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	6

VOTE: 899 Mukono District**Quarter 3****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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
Regional Sports focused schools	Percentage	40	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	nil

VOTE: 899 Mukono District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	471.15	69.39km under Mechanised maintenance and nil for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	97	

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	The stategy is in place but not fully implmented due to

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 Q3
No. of historical records captured and linked with current records and maps	Number	80	NIL because of limited funds.

VOTE: 899 Mukono District**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% 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 Q3
CDMIS in place & operational	Yes/No	Yes	NO

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 Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	45	15% performance due to inadequate funding

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	88	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	40%

VOTE: 899 Mukono District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	75	2 Monitoring reports produced by the office of

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 Q3
Number of 360 roll-out campaigns done in the domestic market	Number	30	NIL

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 Q3
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 Q3
No. of Jobs created	Number	70	

VOTE: 899 Mukono District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
No. of functional information systems in place by type	Number	2	NIL

VOTE: 899 Mukono District**Quarter 3****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	4,606
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	52,979
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	2,263
Naggalama Mixed P/S	Naggala	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	3,572
Bamusuuta COU P.S.	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	3,026
Nalubabwe Muslim P.S	Nalubabwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	3,215
Namyooya St. Bazekuketa P/S	Namyooya	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	3,524
Gonve COU P.S.	Gonve	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	2,852
Gonve UMEA	Gonve	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
Kawoomya R.C. P.S.	Kawoomya	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495

VOTE: 899 Mukono District**Quarter 3**

<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	2,915
Kakinzi P.S	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	3,118
Nabalanga P.S	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,267	3,089
Kazinga UMEA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	2,103
St. Agnes P.S	St Agnes	Programme Conditional Grant - Non Wage Recurrent	NA	42,327	14,109
St. Mulumba Nenyodde	Nenyondde	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	2,905
Abdu Rahman Nakiwaate	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	1,649
Kijjo P.S.	Kijjo	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
Nakanyonyi P.S.	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	2,954
Nakanyonyi Project	Nakanyonyi p	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	2,959
Nakifuma Children s Voluntary P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	1,625
Nakiwaate P.S.	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	3,118
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	35,507

VOTE: 899 Mukono District**Quarter 3**

<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	4,606
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	1,794
MPUNGE P.S.	Mpunge	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	3,258
KIKUBO P.S. P.S.	Kikubo	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	2,475
NGOMBERE P.S	Ngombere	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	2,142
ST. ANDREW BULELE	Bulele	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	2,205
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	30,427

VOTE: 899 Mukono District**Quarter 3**

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	2,303
KYABAZAALA HC	Kyabazala	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606
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	2,219
Sempape Memorial P.S.	Sempape	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	2,712
St. Joseph Buziranjovu	Buziranjovu	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	2,693
Wantuluntu P.S.	Wantuluntu	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	2,862
Kyabazaala Public P.S.	Kyabazaala	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	3,026
Namayuba UMEA	Namayuba	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	2,432
Walubira P.S.	Walubira	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	2,891

VOTE: 899 Mukono District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOTHER KEVIN NAMA KUPA P.S	Namakupa	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	2,809
Ntunda R.C. P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	2,538
Namukupa C/U	Namukupa	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	2,809
Ntunda cou p/s	Ntunda	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	2,630
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	2,303
KABANGA HC	Kabanga	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606

VOTE: 899 Mukono District**Quarter 3**

<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	1,460
St. Balikuddembe Kisoga	Kisoga	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	3,916
BUTERE P.S.	Butere	Programme Conditional Grant - Non Wage Recurrent	NA	9,992	3,331
KABANGA MUSLIM	Kabanga Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	11,631	3,877
ST. BALIKUDEMBE TATABA P.S	Ttaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
MUGOMBA P.S.	Mugomba	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	3,268
MUGOMBA UMEA P.S	Mugomba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
NAKALANDA P.S.	Nakalanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	3,157
ST. JOSEPH SSOZI	Ssozi	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	3,050
ST. PONSIANO MUBANDA P.S.	Ponsiano Mubanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	3,229
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	54,047

VOTE: 899 Mukono District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYENDE HC II	myende	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
KANSAMBWE HC	Kansambwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
KOOME HEALTH CENTRE	Koome	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606
DDAMBA HC	Ddamba	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	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)					
KOOME COU	Koome	Programme Conditional Grant - Non Wage Recurrent	NA	9,673	3,224
KOOME BUYANA R.C.	Koome Buyana	Programme Conditional Grant - Non Wage Recurrent	NA	10,674	3,558
DDAMBA P.S	Ddamba	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	3,495
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	Nakayonyi	Programme Conditional Grant - Non Wage Recurrent	NA	172,840	57,613

VOTE: 899 Mukono District

Quarter 3

<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	4,606
WAGGALA HC	Waggala	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	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)					
St. Kizito Wagala P.S.	St Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	2,190
BUBIRA P.S	Bubira	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	2,335
Kyajja P.S.	Kyajja	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	2,437
Mayangayanga P.S.	Mayangayanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,963	2,988
Nagojje P.S.	Nagoojje	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	3,626
Kasana P/S	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	2,601
Kikalaala P/S	Kikalaala	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	4,346
NAKIBANO UMEA	Nakibano	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	3,200
Nakibano R.C. P.S	Nakibano RC	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	3,529
Kayanja Community School	Kayanja	Programme Conditional Grant - Non Wage Recurrent	NA	12,022	4,007
NAMAGUNGA P.S.	Namagunga	Programme Conditional Grant - Non Wage Recurrent	NA	45,430	15,143
Namagunga Mixed P.S	Namagunga M	Programme Conditional Grant - Non Wage Recurrent	NA	22,651	7,550
Kanyogoga P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	2,722

VOTE: 899 Mukono District**Quarter 3**

<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	3,108
Ananda P.S.	Ananda P	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	1,929
Namulaba P.S.	Namulaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	2,089
St. John Baptist Wasswa P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	2,108
WAGALA P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	2,185
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	33,393
SIR APOLLO KAGGWA S.S	Appollo Kagwa S.S	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	664
NAMAKWA S.S	Namakwa	Programme Conditional Grant - Non Wage Recurrent	NA	74,100	24,700
SIR APOLLO KAGGWA S.S	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	NA	225,340	75,113
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	2,303
KASAWO HEALTH CENTRE	Kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606

VOTE: 899 Mukono District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
KASAWO MISSION HEALTH CENTRE	kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	4,640	1,160
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	3,713
Kasawo Public School	Kasawo	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	3,268
Kikandwa P/S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	3,384
Nassejobe P.S.	Nassejobe	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	3,321
ST. MARK KIKANDWA C.U P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	3,379
Kakukulu P.S	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	3,452
Nakaswa COU P.S.	Nakaswa	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	3,007
Nakaswa R.C. P.S.	Nakaswa RC	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	3,360
St. John Kikube P/S	Kikube	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	3,133
Kakira Orphanage P.S	Kakira	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	3,176
Kasana UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	3,442
Kayini R/C St. Kizito	Kayini ST Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	2,427
KIBAMBA NOOR P.S	Kibamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	2,862

VOTE: 899 Mukono District**Quarter 3**

<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	2,973
Kasawo Mubanda P.S.	Kasawo Mubanda	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	4,911
KYOSIMBA ONANYA COU P.S	Kyosimba	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	2,678
NDESE COU P.S.	Ndese	Programme Conditional Grant - Non Wage Recurrent	NA	9,992	3,331
Namaliri P.S.	Namaliri	Programme Conditional Grant - Non Wage Recurrent	NA	10,775	3,592
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	31,653
KKOME SEED S.S	Kkome	Programme Conditional Grant - Non Wage Recurrent	NA	172,580	57,527
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	4,606
SEETA KASAWO HC	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303

VOTE: 899 Mukono District

Quarter 3

<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	3,181
Kitale R/C P.S	Kitale	Programme Conditional Grant - Non Wage Recurrent	NA	6,889	2,296
Maggwa COU P.S.	Maggwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	3,514
Bwegiire P.S	Bwegiire	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	1,760
Kayini C/U P.S	Kayini	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	3,195
Nakasenyi COU P.S.	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	2,422
Kituula P.S	Kituula	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	3,418
Kyanika P.S	Kyanika	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	3,403
Buyita UMEA	Buyita	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	2,896
Kalangalo R.C. P.S.	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	NA	10,181	3,394
Kayini Kamwokya P.S	Kayini Kamwokya	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	3,510
Namanoga P.S	Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	2,693
Seeta Namanoga R.C. P.S.	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	2,055
Kibuye Mapeera	Mapeera	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	3,307
Nabiga P.S	Nabiga	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	1,581
Namuganga P.S	Namuganga	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	2,412

VOTE: 899 Mukono District**Quarter 3**

<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	23,030
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	2,277
Bunyama P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	1,480
St. Charles Lwanga Kiyanja	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	2,905
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Kulubbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	3,239
BUNAKIJJJA P/S	unakijja	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	2,379
Katosi R.C. P.S.	Katosi	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	2,074
Katosi c/u	Katosi CU	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	1,987
LUYOBYO P.S	Luyobyoy	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	2,678
Nsanja COU P.S.	Nsanja COU	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	4,815
Bugolombe P.S	Bugolombe	Programme Conditional Grant - Non Wage Recurrent	NA	5,744	1,915
Mpumu P.S.	Mpumu	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	3,447
SALAMA SCHOOL FOR THE BLIND	Salaama	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	769
St. Andrew Kisoga p/S	kisoga	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	4,215
Maziba P/S	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383

VOTE: 899 Mukono District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236821 Ntenjeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakibanga P.S.	Nakibanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	3,191
Bunankanda P.S.	Bunankanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	2,267
TERERE P.S.	Terere	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	3,084
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	NA	2,308	1,788
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	9,387
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	2,303
KIYOOLA HC	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
NAMUYENJE HEALTH CENTRE	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	1,199
SEETA NAZIGO HEALTH CENTRE	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606
KATENTE HC	Katente	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
KYETUME SDA HEALTH CENTRE	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	9,281	2,320

VOTE: 899 Mukono District

Quarter 3

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	1,933
Kibazo	Kibazo	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	3,824
KATENTE COU P.S.	Katente	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	2,591
Kiyoola COU P.S.	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	3,210
Nsonga COU P.S.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	2,272
Kiyoola R.C. P.S.	Kiyola	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	2,780
Nsonga R.C.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	2,567
ST. KIZITO BANDA P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	3,200
Nakisunga P.S.	Nakisunga	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	2,620
Namakwa COU P.S.	Namakwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,559	4,186
Kyetume COU P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	3,340
Kyetume S.D.A. P.S.	Kyetume SDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	3,171
ST. JUDE GGAAZA P.S.	Ggaaza	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	2,379
Namuyenje COU	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	12,225	4,075
Makata P.S.	Makata	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	2,765
NAZIGO-SEETA R.C.	Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	3,234
SEETA NAZIGO COU P.S.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	2,214
SIR APOLLO KAGGWA P.S.	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	2,393
Seeta-Namanoga Umea	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	2,934

VOTE: 899 Mukono District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukonge P.S	Lukonge	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	2,190
MWANYANGIRI P.S.	Mwanyangiri	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	3,326
Namina P.S.	Namina	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	3,524
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	41,973
KISOWERA S.S.S	Kisowera S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	172,580	57,527
KAMDA COMMUNITY S.S	Kamda COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent	NA	110,960	36,987
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	2,303
MPOMA HC	mpoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
GOOD SAMARITAN HC - TAKAJUNGE	Takajunge	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	1,199
NOAHS ARK HEALTH CENTRE	Bullika	Programme Conditional Grant - Non Wage Recurrent	NA	9,593	2,398
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303

VOTE: 899 Mukono District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOGO HEALTH CENTRE	Katoogo	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606
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	3,079
NAMULUGWE	Namulugwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	2,838
St. Jude Wakiso	Wakiso	Programme Conditional Grant - Non Wage Recurrent	NA	21,143	7,048
WAKISO UMEA	Wakiso UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,654
KASENGE P.S	Kasenga	Programme Conditional Grant - Non Wage Recurrent	NA	13,226	4,409
KIVUVU P.S	Kivuvu	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	2,968
NAKAPINYI P.S	Nakapinyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	2,572
ST. ANDREWS MBALALA P/S	Mbalala	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	3,524
KATOOGO P.S	Katoogo	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	3,162

VOTE: 899 Mukono District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236823 Nama Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ST. PONSIANO P.S	Ponsiano	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	2,586
KICHWA P.S	Kichwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	2,098
KISOWERA P.S	Kisowera	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	4,235
NAMA UMEA	Nama	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	3,278
NAMAWOJJOLO P.S.	Namawojjolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	3,568
LWANYONYI P.S	Lwanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	2,867

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	75,113
MPUNGE SEED SS	Mpunge SEED	Programme Conditional Grant - Non Wage Recurrent	NA	32,960	10,987
KASANA SS & VOC SCH	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	125,920	41,973

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	2,303
NAKIFUMA HC	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606

VOTE: 899 Mukono District**Quarter 3**

<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	3,220
Bukasa Namuyadde	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	3,152
Kawuku P.S.	Kawuku	Programme Conditional Grant - Non Wage Recurrent	NA	14,154	4,718
Kisoga Mumyuka P.S.	Kisoga Mumyuka	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	2,954
Namakomo UMEA P.S	Namakomo	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	2,780
Kawongo P.S.	Kawongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	3,297
Wabusanke Muslim P.s	Wabusanke	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	3,514
Kimenyedde UMEA P.S.	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	3,717
Nteete P.S	Nteete	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	3,316
Busennya P.S.	Busennya	Programme Conditional Grant - Non Wage Recurrent	NA	6,527	2,176
DDIIKWE COU P.S	DDIIKWE	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	3,326
Nakifuma P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	3,340
Galigatya UMEA	Galigatya	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	2,741
Kiyiribwa P.S.	Kiyiribwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	3,079
Ndwaddemutwe P.S.	Ndwaddemutwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	2,852

VOTE: 899 Mukono District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	30,067
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	2,303
KYAMPISI HEALTH CENTRE	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	18,772	4,606
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	2,303
MBALIGA HC	Mbaliga	Programme Conditional Grant - Non Wage Recurrent	NA	9,386	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)					
Kalagala Muslim P/S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	3,171
BULIJO P.S.	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	3,258
BUNYIRI MUSLIM P.S	Bunyiri	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	3,195
BUNTABA P.S.	Buntaba	Programme Conditional Grant - Non Wage Recurrent	NA	9,615	3,205
KASAAYI R/C P.S.	Kasaayi	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	3,365

VOTE: 899 Mukono District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGA COU P.S.	Kyoga	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	2,620
SITTANKYA P.S	Sittankya	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	3,282
KIYUNGA ISLAMIC	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	3,229
Kabembe P.S.	Kabembe	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	3,510
KYABAKADDE R/C	Kyabakadde	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	3,147
KYABAKADDE P.S C/U	Kyabakadde PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	2,862
ST. PONSIANO NGONDWE BULIMU P.S	Ngondwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	3,210
KIWUMU COU P.S.	Kiwumu	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	3,505
NAMASUMBI C.U	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	2,891
Kasenene Umea P/S	Kasenene	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	3,534
NAMASUMBI UMEA P.S.	Namasumbi UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	3,490
ST. KIZITO NAMASUMBI	ST Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	3,147
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	21,493

VOTE: 899 Mukono District**Quarter 3**

<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 3

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	87,329
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 3

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	869
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 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3**

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 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263402 Transfer to Other Government Units					
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 3**

<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 3**

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 3**

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 3**

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 3**

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