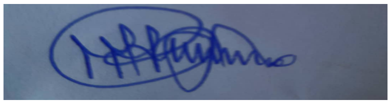
VOTE: 899 Mukono District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. 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: 24-07-2025

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

VOTE: 899 Mukono District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	2,507,001	75%
Discretionary Government Transfers	4,445,802	4,445,802	4,445,802	100%
Conditional Government Transfers	57,885,387	58,529,952	58,529,952	101%
Other Government Transfers	44,766,671	46,836,431	16,213,272	36%
External Financing	3,086,979	3,086,979	299,025	10%
Total Revenues shares	**113,534,840**	**116,249,164**	**81,995,053**	**72%**

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,833,629	5,034,229	4,661,705	96%
Manufacturing	10,395	10,395	6,706	65%
Tourism Development	57,795	57,795	46,005	80%
Natural Resources, Environment, Climate Change, Land And Water Management	3,454,946	5,524,706	3,166,644	92%
Private Sector Development	455,824	455,824	130,166	29%
Integrated Transport Infrastructure And Services	39,754,926	39,754,926	10,688,482	27%
Sustainable Urbanisation And Housing	235,000	235,000	204,600	87%
Digital Transformation	510,351	510,351	495,873	97%
Human Capital Development	47,367,854	47,811,819	42,780,624	90%
Public Sector Transformation	9,460,437	9,460,437	8,376,259	89%
Community Mobilization And Mindset Change	1,074,014	1,074,014	512,600	48%
Governance And Security	4,184,739	4,184,739	3,982,803	95%
Development Plan Implementation	2,134,928	2,134,928	1,497,153	70%
Grand Total	**113,534,840**	**116,249,164**	**76,549,619**	**67%**
Wage	40,467,141	40,911,106	38,922,493	96%
Non-Wage Recurrent	28,167,647	28,167,647	24,122,008	86%
Domestic Devt	41,813,072	44,083,432	13,206,157	32%
External Financing	3,086,979	3,086,979	298,963	10%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Q4 FY 24/25, the District had cumulatively received UGX 81,995,053,000
against the planned UGX 113,534,840,000 translating to 72% budget performance, which was below the expected performance of 100% due to 75% performance of local revenue,36% performance of Other Government Transfers and 10% performance of External Financing. However, Discretionary Government Transfers and Conditional Government Transfers performed at 100% and 101% respectively. The overall disbursements to departments and Lower Local Governments were UGX 81,995,053,000 implying a budget release of 100%. On departmental expenditure, UGX 76,552,753,000 representing 93.4% of the overall disbursement was utilized to achieve departmental and lower local government outputs. By the end of Q4 for FY 24/25, Wage accounted for 50.8% of the overall total expenditure, 31.5% supported non-wage related expenditures and 17.7% total releases catered for Domestic and External financing expenditure

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,350,000**	**3,350,000**	**2,507,001**	**75%**
Advertisements/Bill Boards	24,630	24,630	3,894	16%
Agency Fees	25,000	25,000	25,000	100%
Animal and Crop Husbandry related Levies	20,588	20,588	34,015	165%
Business licenses	576,766	576,766	827,470	143%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	4,120	19%
Local Services Tax-Payable By Individuals	457,163	457,163	492,225	108%
Other fees e.g. street parking fees	1,202,862	1,202,862	546,809	45%
Property related Duties/Fees	783,221	783,221	559,225	71%
Registration fees for Documents and Businesses	26,520	26,520	6,940	26%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	7,302	4%
Discretionary Government Transfers	**4,445,802**	**4,445,802**	**4,445,802**	**100%**
District Discretionary Equalisation Development Grant	666,865	666,865	666,865	100%
District Unconditional Grant Non-Wage	1,171,082	1,171,082	1,171,082	100%
District Unconditional Grant Wage	2,256,154	2,256,154	2,256,154	100%
Urban Discretionary Equalisation Development Grant	72,584	72,584	72,584	100%
Urban Unconditional Non-Wage	279,117	279,117	279,117	100%
Conditional Government Transfers	**57,885,387**	**58,529,952**	**58,529,952**	**101%**
Programme Conditional Grant - Non Wage Recurrent	17,047,177	17,047,177	17,047,177	100%
Programme Conditional Grant - Development	2,312,408	2,513,008	2,513,008	109%
Programme Conditional Grant - Wage Recurrent	38,210,987	38,654,952	38,654,952	101%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**44,766,671**	**46,836,431**	**16,213,272**	**36%**
DVV International	19,000	2,088,760	2,069,760	10,893%
Greater Kampala Metropolitan Area Project	41,551,033	41,551,033	12,709,098	31%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	30,000	30,000	15,380	51%
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	765,267	81%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	170,131	19%
Support to PLE (UNEB)	80,000	80,000	85,000	106%
Uganda Climate Smart Agricultural Transformation Project	0	0	0	
Uganda Road Fund (URF)	900,000	900,000	387,893	43%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	10,743	36%
External Financing	**3,086,979**	**3,086,979**	**299,025**	**10%**
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	131,900	131,900	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079	0	0%
United Nations Children Fund (UNICEF)	2,200,000	2,200,000	299,025	14%
Total Revenues Shares	**113,534,840**	**116,249,164**	**81,995,053**	**72%**

Cumulative Performance for Locally Raised Revenues

By the end of Q4 FY 24/25, locally raised revenue performed at 75%. This was below the projected performance because some planned local resources performed below 100% and these included Liquor licenses, Local Services Tax, Property related Duties, Registration fees for Document and Business, Advertisement, Local hotel tax, Animal and Crop Husbandry related levies and Agency fees.

Cumulative Performance for Central Government Transfers

By the end of Q4, the district had received UGX 62,975,754,000 against the expected UGX 62,531,789,000 representing 100.7% which was above the expected performance and this was due to 100.1% of Conditional Government Transfers and this was due to Supplementary Budget worth UGX 200,599,844 meant for Production development, Micro Scale Irrigation and Agricultural extension development. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and development related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q4, Other the district had received UGX 16,214,205,000 against the expected UGX 44,766,671,000 representing 36% which is below the projected 100% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Project under Luwero Rwenzori Development Programme. By the end of Q4, Under Greater Kampala Metropolitan Area-Urban Development Programme. GKMA-UDP, Mukono District had received UGX 12,709,098,000 as Institutional Strengthening Grant (UGX 3,614,283,000) and Metropolitan Development Grant (UGX 9,094,815,000) to support implementation of approved activities in the Greater Kampala Metropolitan Area -Urban Development Programme workplan for FY 24/25 according different Functional Areas

Cumulative Performance for External Financing

By the end of Q4, district had received UGX 299,025,000 against planned UGX 3,086,979,000 from External financing source and this indicated performance of 10% and this under performance was due to none receipt of funds from Global Alliance for Vaccines and Immunization (GAVI) and Gessellschhaft fur Internationale Zusammenarbeit (GIZ) in quarter 4 FY 24/25

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	15,497,377	0	13,915,394	90%	5,390,659
Sub-Total	**15,497,377**	**0**	**13,915,394**	**90%**	**5,390,659**
Department: Finance					
10 Financial Management and Accountability (LG)	628,535	0	427,846	68%	124,738
Sub-Total	**628,535**	**0**	**427,846**	**68%**	**124,738**
Department: Statutory bodies					
10 Legislation and Oversight	1,169,333	0	1,022,319	87%	408,864
Sub-Total	**1,169,333**	**0**	**1,022,319**	**87%**	**408,864**
Department: Production and Marketing					
10 Agricultural Extension	3,714,768	0	3,509,575	94%	931,924
20 Agricultural Production	1,109,861	0	1,143,734	103%	898,973
Sub-Total	**4,824,629**	**0**	**4,653,310**	**96%**	**1,830,897**
Department: Health					
10 Primary HealthCare	12,109,328	0	9,923,604	82%	2,656,677
20 Hospital Services	689,547	0	689,547	100%	172,387
30 Health Management and Supervision	1,319,835	0	388,609	29%	140,175
Sub-Total	**14,118,710**	**0**	**11,001,760**	**78%**	**2,969,239**
Department: Education					
10 Pre-Primary and Primary Education	13,757,156	0	12,670,056	92%	3,289,471
20 Secondary Education	17,267,602	0	17,709,045	103%	4,664,940
40 Education&Sports Management and Inspection	2,221,386	0	1,396,764	63%	1,090,215
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	**33,249,144**	**0**	**31,778,865**	**96%**	**9,045,626**
Department: Roads and Engineering					
10 Community Access Roads	40,153,446	0	11,043,358	28%	10,016,925
20 Engineering Services	235,000	0	204,600	87%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**40,388,446**	**0**	**11,247,958**	**28%**	**10,016,925**
Department: Water					
10 Rural Water Supply and Sanitation	1,268,675	0	1,192,402	94%	650,431
Sub-Total	**1,268,675**	**0**	**1,192,402**	**94%**	**650,431**
Department: Natural Resources					
10 Natural Resources Management	460,761	0	470,215	102%	199,459
Sub-Total	**460,761**	**0**	**470,215**	**102%**	**199,459**
Department: Community Based Services					
10 Community Mobilisation	379,601	0	345,014	91%	123,969
20 Empowerment and Mindset Change	500,000	0	0	0%	0
Sub-Total	**879,601**	**0**	**345,014**	**39%**	**123,969**
Department: Planning					
10 Planning and Statistics	478,758	0	286,153	60%	79,305
Sub-Total	**478,758**	**0**	**286,153**	**60%**	**79,305**
Department: Internal Audit					
10 Compliance	134,470	0	104,584	78%	23,575
Sub-Total	**134,470**	**0**	**104,584**	**78%**	**23,575**
Department: Trade, Industry and Local Development					
10 Commercial Services	436,400	0	103,802	24%	49,621
Sub-Total	**436,400**	**0**	**103,802**	**24%**	**49,621**
Grand Total	**113,534,840**	**0**	**76,549,619**	**67%**	**30,913,308**

VOTE: 899 Mukono District Quarter 4

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	14,228,641	14,228,641	13,774,173	97%	2,576,173
District Unconditional Grant Non-Wage	113,861	113,861	113,856	100%	28,465
District Unconditional Grant Wage	728,783	728,783	728,899	100%	182,196
Locally Raised Revenues	256,000	256,000	153,306	60%	11,549
Multi-Sectoral Transfers to LLGs_NonWage	2,210,617	2,210,617	2,190,474	99%	393,882
Other Transfers from Central Government	3,125,113	3,125,113	2,793,373	89%	48,000
Programme Conditional Grant - Non Wage Recurrent	7,794,266	7,794,266	7,794,266	100%	1,912,081
Development Revenues	1,268,736	1,268,736	1,122,064	88%	34,828
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	344,336	344,336	339,164	98%	34,828
Other Transfers from Central Government	606,400	606,400	464,900	77%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	**15,497,377**	**15,497,377**	**14,896,238**	**96%**	**2,611,001**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	728,783	728,783	728,777	100%	182,075
Non Wage	13,499,858	13,499,858	12,064,627	89%	4,429,671
Development Expenditure					
Domestic Development	1,268,736	1,268,736	1,121,990	88%	778,913
External Financing	0	0	0	0%	0
Total Expenditure	**15,497,377**	**15,497,377**	**13,915,394**	**90%**	**5,390,659**
C: Unspent Balances					
Recurrent Balances			**980,769**		
Wage			122		
Non Wage			980,648		
Development Balances			**75**		
Domestic Development			75		

SECTION B : Summary by Department

External Financing	0		
Total Unspent	**980,844**		

Summary of Department Revenues and Expenditure by Source

Whereas the planned annual approved budget was UGX 15,497,377,000, the Quarterly out turn was UGX 14,896,238,000 by the end of Q4. Performance was at 96% and this was attributed to 60% performance of locally raised revenues, 88% performance of Development revenues, 89% performance of Other Transfers from Central Government and 99% performance of Multi Sectoral Transfers to LLG-Nonwage. On the side of expenditure, the department spent UGX 13,915,394,000 leaving UGX 980,844,000 as unspent by the end of Q4 for FY 24/25. The actual expenditure of UGX 5,390,659,000 was more than receipts of UGX 2,611,001,000 in Q4 because the department was in position to the department was able to utilise Q3 unspent funds of UGX UGX 3,760,502,000 in Q4.

Reasons for unspent balances on the bank account

There was a balance of UGX 980,844,000 at the end of Q4 Financial Year 2024/25 and this was basically Pension because of more allocation of pension budget more than the required for Financial Year 2024/25

Highlights of physical performance by end of the quarter

By the end of Q4 FY 2024/25, Paid UGX 299,960,576 for the construction of the District Admin Block under TDG. Supported Technical Fiduciary Assessments and Audits. Procured ICT equipment (40 LR Collection gargets, 26 Desktops, 11 Laptops, 21 Printers heavy duty Photocopiers, 1 Boardroom Sound system) under functional Area of Retooling . Carried out Training of 205 participants in Balanced score card Management System, Trained 34 participants in management of environment and social safeguards across project implementation cycle. Conducted training of 34 participants in the development and implementation of Solid Waste Management guidelines and Urban Greening Policy. Trained District Council on Governance, Leadership and Local Revenue mobilisation. Trained 34 participants in the new Procurement Regulations and Guidelines 2023 and in E-government Procurement. Trained 66 participants in Grievance management under functional Area of Human Resource Development for GKMA-UDP.

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	438,535	438,535	413,916	94%	96,512
District Unconditional Grant Non-Wage	115,537	115,537	115,537	100%	28,884
District Unconditional Grant Wage	222,998	222,998	222,998	100%	55,750
Locally Raised Revenues	100,000	100,000	75,381	75%	11,878
Development Revenues	190,000	190,000	19,000	10%	0
Locally Raised Revenues	190,000	190,000	19,000	10%	0
Total Revenues Shares	**628,535**	**628,535**	**432,916**	**69%**	**96,512**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,998	222,998	218,048	98%	60,918
Non Wage	215,537	215,537	190,798	89%	44,820
Development Expenditure					
Domestic Development	190,000	190,000	19,000	10%	19,000
External Financing	0	0	0	0%	0
Total Expenditure	**628,535**	**628,535**	**427,846**	**68%**	**124,738**
C: Unspent Balances					
Recurrent Balances			**5,070**		
Wage			4,950		
Non Wage			120		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,070**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Q4, the department had a budget of UGX 628,535,000 translating to 69% of the planned budget performance. This was below the expected performance of 100% which was attributed to Low realization of LRR of recurrent and development which was at 75% and 10% respectively. On the expenditure side, the department performed at 68% which was below the expected performance due to the performance of Domestic Development a t 10%, Non-wage performing at 88% and wage performing at 98% hence leaving unspent balance of Ug Shs 5,070,000/=. Expenditure in Q4 was more than receipts because the department utilized Q3 unspent funds of UGX 19,000,000 in Q4 FY 2024/2025

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of Ug Shs 5,070,000/=. This was mainly wage balances due to pending recruitment of Chief Finance Officer and Senior Accountant through the District Service Commission.

Highlights of physical performance by end of the quarter

Paid salaries for Staff in 3 months in Q4. Mentoring and backup support provided to LLGs staff in Financial management, Financial statements & other reports prepared, Prepared and Submitted Half Year Accounts to the Office of the AG, Provided backup support to LLGs in the implementation of IRAS. Made timely Transfer of Capitation grants, Health centers, Non-Wage and Locally Raised Revenue and DDEG to LLGs, made timely Preparation of Accounting warrants to enhance timely implementation of activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity, carried out support supervision and local revenue mobilization in lower local government. Under GKMA-Update department was able to carry out data collection in 16 Lower Local governments, Carried out local revenue mobilization and awareness campaigns Lower Local Governments.

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	1,124,082	1,124,082	977,970	87%	232,109
District Unconditional Grant Non-Wage	480,682	480,682	480,682	100%	120,171
District Unconditional Grant Wage	270,399	270,399	270,399	100%	67,600
Locally Raised Revenues	373,000	373,000	226,888	61%	44,338
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	**1,169,333**	**1,169,333**	**1,023,222**	**88%**	**232,109**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	270,284	100%	102,948
Non Wage	853,682	853,682	706,833	83%	301,336
Development Expenditure					
Domestic Development	45,252	45,252	45,201	100%	4,580
External Financing	0	0	0	0%	0
Total Expenditure	**1,169,333**	**1,169,333**	**1,022,319**	**87%**	**408,864**
C: Unspent Balances					
Recurrent Balances			**852**		
Wage			115		
Non Wage			737		
Development Balances			**50**		
Domestic Development			50		
External Financing			0		
Total Unspent			**903**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department budget for UGX 1,169,333,000/= total budget and by the end of Q4 managed to receive UGX 1,023,222,000/ representing 88%= Expenditure in Q4 was more than revenues because the department was able to utilise all the unspent funds from the previous quarters. There was a balance of 903,000/= us spent at the end of the quarter/FY.

Reasons for unspent balances on the bank account

At the end of FY the department had unspent balance of UGX 903,000/= The unspent balance are explained as cumulative balances of UGX 737,000 on the account of non wage, and other balances of 115,000 for wage

Highlights of physical performance by end of the quarter

The department managed to hold 2 council meeting, 1 committees of council meeting, paid allowances to DLB, DPAC and Contract Committee members, Held 4 District Service Commission meetings which handled disciplinary cases and confirmation in services, Paid fuel to DEC, DSC and other staff under the department, procured stationary and computer consumables, DLB sat and granted applications for survey among others.

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	3,962,600	3,962,600	3,960,660	100%	988,150
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	8,060	81%	0
Programme Conditional Grant - Non Wage Recurrent	765,923	765,923	765,923	100%	191,481
Programme Conditional Grant - Wage Recurrent	3,186,677	3,186,677	3,186,677	100%	796,669
Development Revenues	862,030	1,062,629	1,062,616	123%	0
Locally Raised Revenues	50,000	50,000	49,987	100%	0
Programme Conditional Grant - Development	812,030	1,012,629	1,012,629	125%	0
Total Revenues Shares	**4,824,629**	**5,025,229**	**5,023,276**	**104%**	**988,150**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,186,677	3,186,677	2,934,733	92%	741,629
Non Wage	775,923	775,923	773,921	100%	310,092
Development Expenditure					
Domestic Development	862,030	1,062,629	944,655	110%	779,176
External Financing	0	0	0	0%	0
Total Expenditure	**4,824,629**	**5,025,229**	**4,653,310**	**96%**	**1,830,897**
C: Unspent Balances					
Recurrent Balances			**252,005**		
Wage			251,943		
Non Wage			62		
Development Balances			**117,961**		
Domestic Development			117,961		
External Financing			0		
Total Unspent			**369,966**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q4, the departmental cumulative out turn performed at 104%. It was slightly above the expected performance owing to over performance of the Development revenue at 123%; that is for program conditional development grant at 125% respectively owing to the supplementary budget of UGX received in Q2 by the department. The absorption capacity of the department for Q4 was above 96% hence leaving unspent balance of 369,966,000.The actual expenditure of UGX 1,830,897,000 was more than receipts of UGX 988,150,000 in Q4 because the department was able to utilize Q3 unspent funds of UGX UGX 1,212,713,000 in Q4.

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was 96% leaving UGX 369,966,000 as unspent funds at the end of Q4. The unspent funds included; Development revenues were UGX 117,961,000 due to unconcluded development activities for micro-scale irrigation; procurement of a Tri-cycle for extension workers in Koome. The recurrent balance was 251,943,096/= of which Non-wage was 96/=; UGX 251,943,000/= for wage not utilized due to delayed recruitment/replacement of retired staff.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q4. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation and support to community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting and registration in 6 riparian LLGs (48 fishing communities) of Mukono. Fish quality assurance at Katosi, Kiziru, Buleebi among other gazetted fish landing sites. Funds received facilitated the procurement process for the quarterly planned development projects such as procurement of a briquette making unit; motorcycles; Laptop computers; assorted demonstration materials for aquaculture, livestock and crop production; fuel to support various agricultural extension activities, among others.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,927,915	11,927,915	10,994,313	92%	2,629,015
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	1,000	5%	1,000
Other Transfers from Central Government	1,850,000	1,850,000	935,398	51%	113,537
Programme Conditional Grant - Non Wage Recurrent	1,923,876	1,923,876	1,923,876	100%	480,969
Programme Conditional Grant - Wage Recurrent	8,134,039	8,134,039	8,134,039	100%	2,033,510
Development Revenues	2,190,795	2,190,795	524,293	24%	104,678
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
External Financing	1,955,079	1,955,079	288,577	15%	104,678
Programme Conditional Grant - Development	135,716	135,716	135,716	100%	0
Total Revenues Shares	**14,118,710**	**14,118,710**	**11,518,606**	**82%**	**2,733,694**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,134,039	8,134,039	7,618,163	94%	1,984,188
Non Wage	3,793,876	3,793,876	2,859,373	75%	769,157
Development Expenditure					
Domestic Development	235,716	235,716	235,709	100%	108,566
External Financing	1,955,079	1,955,079	288514.05	15%	107,328
Total Expenditure	**14,118,710**	**14,118,710**	**11,001,760**	**78%**	**2,969,239**
C: Unspent Balances					
Recurrent Balances			**516,777**		
Wage			515,875		
Non Wage			901		
Development Balances			**69**		
Domestic Development			6		
External Financing			63		
Total Unspent			**516,846**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Quarterly outturn and expenditure performed at 82% and 78% respectively. The Quarterly outturn was below the expected due to under performance of the following resources: Raised Revenues, External Financing, Other Transfers from Central Government. However, Programme Conditional Grant-Wage Recurrent, District Discretionary Equalisation Development Grant and Programme Conditional Grant-Development performed at 100%. Wage consumed 69.2% of the total expenditure while Non-Wage related activities consumed 26%. Development revenues consumed 4.8%. The absorption capacity of the department for the receipts was 95.5% at the end of Q4.Expenditure in Q4 was UGX 2,969,239,000 which was more than the receipts of UGX 2,733,694,000 because the department was able to utilize the unspent funds of UGX 749,420,000 in Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 516,846,000 and this was majorly wage for pending recruitments through District Service Commission

Highlights of physical performance by end of the quarter

By the end of Q4, the department had paid salaries equivalent to UGX 7,620,234,000 for 12 months. Paid monthly wages to heath workers under MUWRP worth UGX 276,729,760. Paid UGX 62,212,757 from DDEG and UGX 43,005,291 as PHC for the phased construction of operating theatre at Katoogo HC III. Conducted Integrated support supervision in 38 publics and PNFP facilities. Transferred UGX 283,623,619 to health Centres II, III and IV, UGX 172,386,768 to Mukono General and UGX 57,080,143 to Naggalama hospital. Facilitated behavioural studies of the different mosquito species in 8 Koome Islands under target Malarial project. Carried out research on haemo parasites among communities in Namugaga Sub-county to develop test kits and 287 samples were collected out of 1000 target samples. Trained 100 VHTs in Nama and Kyampisi SC about diseases out break and event reporting. Carried out Mpox disease vaccination in the targeted population.

VOTE: 899 Mukono District Quarter 4

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	32,405,183	32,849,148	32,853,348	101%	8,628,377
District Unconditional Grant Wage	121,836	121,836	121,836	100%	30,459
Locally Raised Revenues	20,000	20,000	19,200	96%	0
Other Transfers from Central Government	80,000	80,000	85,000	106%	0
Programme Conditional Grant - Non Wage Recurrent	5,293,075	5,293,075	5,293,075	100%	1,764,358
Programme Conditional Grant - Wage Recurrent	26,890,272	27,334,237	27,334,237	102%	6,833,559
Development Revenues	843,961	843,961	354,409	42%	0
External Financing	500,000	500,000	10,449	2%	0
Programme Conditional Grant - Development	343,961	343,961	343,961	100%	0
Total Revenues Shares	**33,249,144**	**33,693,109**	**33,207,758**	**100%**	**8,628,377**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,012,108	27,456,073	26,371,268	98%	6,530,473
Non Wage	5,393,075	5,393,075	5,144,069	95%	2,273,825
Development Expenditure					
Domestic Development	343,961	343,961	253,080	74%	241,328
External Financing	500,000	500,000	10448.5	2%	0
Total Expenditure	**33,249,144**	**33,693,109**	**31,778,865**	**96%**	**9,045,626**
C: Unspent Balances					
Recurrent Balances			**1,338,012**		
Wage			1,084,805		
Non Wage			253,206		
Development Balances			**90,881**		
Domestic Development			90,881		
External Financing			0		
Total Unspent			**1,428,893**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, department had received UGX 8,628,377,000/= cumulatively translating to UGX 33,207,758,000/= (100%) of the Quarterly outturn of the approved budget. Expenditure in Q4 was UGX 9,045,626,000 which was more than the receipts of UGX 8,628,377,000 because the department was able to utilize the unspent funds of UGX 516,846,000 in Q4.

Reasons for unspent balances on the bank account

By the end of Q4, the department had balances of UGX 1,428,893,000. Of which, Wage was UGX 1,084,805,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 253,206,000 due to ongoing approval of funds to schools by relevant authorities. The department had UGX 90,881,000 as development funds for project retention for capital projects for which the defect liability period of six months had not elapsed

Highlights of physical performance by end of the quarter

By the end of Q4, the department had paid staff salaries for 12 months in FY 24/25 as per following categories; Primary teachers –UGX 10,945,365,660 Secondary teachers -UGX 15,335,452,266 and Education Staff Salaries -UGX 90,449,863.Ffacilitated payment of UGX 75,379,343 for the construction of 5stance VIP Latrine at St John Kikube and St Mulumba Nenyonde. UGX 42,895,257 for the construction of 5stance VIP Latrine at Damba Parents and St Andrews Kisoga P/S, UGX 78,995,350 for the construction of 5 Stance VIP Latrine at Kiyunga PS and Nakanyonyi CU P/S, UGX 84,376,874 for the construction of 5stance VIP Latrine at Kasawo Mubanda PS and Kakira Orphanage, UGX 83,800,880 for the construction of 5stance VIP Latrine at Namataba P/S and Bunakijja P/S,UGX 7,060,364 as project retention for the construction of 2 classsroom block at Kiyuga P/S,UGX 85,000,000 for the construction of Multi-Purpose Hall at Nassejjobe UMEA P/S, UGX 303,768,205 for the fencing of Kimenyedde and Koome Seed SS

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	2,708,446	2,708,446	2,001,729	74%	447,897
District Unconditional Grant Wage	159,926	159,926	159,926	100%	39,982
Locally Raised Revenues	250,000	250,000	97,900	39%	0
Other Transfers from Central Government	1,298,520	1,298,520	743,903	57%	157,916
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	37,680,000	37,680,000	9,299,415	25%	9,094,815
District Discretionary Equalisation Development Grant	130,000	130,000	130,000	100%	0
Locally Raised Revenues	110,000	110,000	74,600	68%	0
Other Transfers from Central Government	37,440,000	37,440,000	9,094,815	24%	9,094,815
Total Revenues Shares	**40,388,446**	**40,388,446**	**11,301,144**	**28%**	**9,542,713**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,926	159,926	158,284	99%	39,580
Non Wage	2,548,520	2,548,520	1,790,258	70%	882,530
Development Expenditure					
Domestic Development	37,680,000	37,680,000	9,299,415	25%	9,094,815
External Financing	0	0	0	0%	0
Total Expenditure	**40,388,446**	**40,388,446**	**11,247,958**	**28%**	**10,016,925**
C: Unspent Balances					
Recurrent Balances			**53,187**		
Wage			1,642		
Non Wage			51,544		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53,187**		

VOTE: 899 Mukono District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Quarterly outturn was Ug. Shs 11,301,144,000 cumulatively leading to budget performance of 28%. This was below the expected performance due to Locally Raised Revenue and Other Government transfers performing below 100% in Q4. Expenditure in Q4 was UGX 10,016,925,000 which was more than the receipts of UGX 9,542,713,000 because the department was able to utilise the unspent funds of UGX 526,158,000 in Q4.

Reasons for unspent balances on the bank account

By the end of Q4 FY 24/25, the department had unspent funds of UGX 53,187,000 and this was development local revenue which was allocated to as recurrent at Q2 report

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 12 months in FY 24/25 at a tune of UGX 158,284,000. Carried out routine manual maintenance of 473.15Km.Carried out routine mechanised maintenance of 39.38km of Naluwala – Luute(4.8km), Kabimbiri - Nkoko – Kyabazala(12km), Takajunge – Nsambwe(2.58km), Maala – Muwooma(20km), Casted 50 pieces of culverts and installed 16 lines of culverts. Made an advance payment of UGX 9,094,815,413 as advance payment under METROPOLITAN DEVELOPMET GRANT (MDG) to M/S China Railway NO.5 Engineering Group Ltd for Upgrade of Ntenjeru-Buule road(7.8km) from earth to Bituminous standards.
Paid to UGX 280,880,525 to Savanah Engineering Works Ltd for the renovation of the District Administration Block under ISP for GKMA-UDP.

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	239,636	239,636	200,128	84%	53,174
District Unconditional Grant Wage	67,256	67,256	67,140	100%	16,814
Locally Raised Revenues	62,000	62,000	22,609	36%	8,765
Programme Conditional Grant - Non Wage Recurrent	110,380	110,380	110,380	100%	27,595
Development Revenues	1,029,039	1,029,039	1,029,039	100%	0
Programme Conditional Grant - Development	1,014,224	1,014,224	1,014,224	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	**1,268,675**	**1,268,675**	**1,229,167**	**97%**	**53,174**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,256	67,256	30,400	45%	10,600
Non Wage	172,380	172,380	132,972	77%	58,017
Development Expenditure					
Domestic Development	1,029,039	1,029,039	1,029,030	100%	581,814
External Financing	0	0	0	0%	0
Total Expenditure	**1,268,675**	**1,268,675**	**1,192,402**	**94%**	**650,431**
C: Unspent Balances					
Recurrent Balances			**36,756**		
Wage			36,740		
Non Wage			16		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**36,765**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 1,268,675,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 97% and 94% respectively. This Outturn was below the anticipated 100% due to the 36% performance of Locally Raised revenues. However, in the Quarterly expenditure the underperformance was due to the 45% of Wage and 77% of Non-wage hence leaving unspent balances of UGX 36,765,000/=.Expenditure in Q4 was UGX 650,431,000 which was more than the receipts of UGX 53,174,000 because the department was able to utilise the unspent funds of UGX 634,022,000 in Q4.

Reasons for unspent balances on the bank account

The unspent balance was UGX 36,765,000/= of which UGX 36,740,000/= was wage and Non-wage was UGX 16,000/= and Domestic Development which was UGX 10,000/=. This wage was for the District Water Officer by the time Qtr 3 ended.

Highlights of physical performance by end of the quarter

Salaries paid to the general staff, Salaries and gratuities for the staff on contract and Arrears/ salaries for the drilling crew for the 12 months, 3 communities sensitised in Nagojje, Nakisunga Mpatta, Mpunge Sub Minutes and report for the 2 meetings conducted at Mpunge and Koome Sub Counties. Reports /minutes for the extension workers review meeting and District Water and Sanitation Coordination Committee Meetings,8 WSCs supported in in Kasawo t/c, Namuganga, Kasawo s/c, Katosi t/c, Nakisunga s/c, 2 Supervision and monitoring visits of Ntunda-Kyabazanala borehole piped water supply system (phase one) conducted, Construction of 8 hand pump boreholes, Katosi t/c (1), Mpatta (2), Mpunge (1), Nagojje (1), Ntenjeru-Kisoga (1), Kimenyedde (1), Nakifuma-Naggalama (1)., Rehabilitated 3 community hand pumps Kasawo t/c, Katosi t/c, Seeta Namuganga, Nakifuma-Naggalama t/c, Nakisunga, Nama, Kyampisi, Nagojje, Kasawo s/c, Maintained vehicle and a monitoring and supervision reports done

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,761	410,761	395,761	96%	97,990
District Unconditional Grant Wage	334,750	334,750	334,750	100%	83,687
Locally Raised Revenues	20,000	20,000	5,000	25%	300
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,011	56,011	56,011	100%	14,003
Development Revenues	50,000	2,119,760	2,119,760	4,240%	2,069,760
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Other Transfers from Central Government	0	2,069,760	2,069,760	0%	2,069,760
Total Revenues Shares	**460,761**	**2,530,521**	**2,515,521**	**546%**	**2,167,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,750	334,750	249,615	75%	54,920
Non Wage	76,011	76,011	60,840	80%	24,839
Development Expenditure					
Domestic Development	50,000	2,119,760	159,760	320%	119,700
External Financing	0	0	0	0%	0
Total Expenditure	**460,761**	**2,530,521**	**470,215**	**102%**	**199,459**
C: Unspent Balances					
Recurrent Balances			**85,306**		
Wage			85,135		
Non Wage			171		
Development Balances			**1,960,000**		
Domestic Development			1,960,000		
External Financing			0		
Total Unspent			**2,045,306**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 460,761,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 546% and 102% respectively. This Outturn was above the anticipated 100% due to the 4,240% was Development revenue. However, in the Quarterly expenditure the over performance was due to the 320% of Domestic Development hence leaving unspent balances of UGX 2,045,306,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 2,045,306,000/= of which UGX 85,133,000/= was wage for the Environment Officer and the Forest Officer who are to be recruited. The Domestic Development of worth UGX 1,960,000,000/= for 5 solar mini grid systems in Koome SC.

Highlights of physical performance by end of the quarter

Paid salaries to Staff for 12 months. 18 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 19,960 seedlings of eucalyptus under NW, 39,960 seedlings of eucalyptus under DDEG seedlings procured, 4km boundary re-opened/demarcated,
100 tree farmers advised on proper silvicultural activities, 4 trainings conducted, 30 monitoring conducted, 20 monitoring of Gov-projects done, 10 ESIAs & E/Audits reviewed, 2 SEAPS produced and implemented, 1000 persons trained in proper environment management , 1 quarterly DENRC meetings held.6 Land surveyed for the acquisition of land titles (NFA land through the transect road and 3 sites of Koome Solar Mini-Grid Project, 3 Radio talk shows conducted and community, 300 development plans and 300 building plans approved. Carrie out Preparation of District CCVA, District Waste management plan, Economic Valuation and mapping of fragile ecosystem, Zoning for Waste Management in GKMA area, District Environment Action Plan.

VOTE: 899 Mukono District Quarter 4

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	379,601	379,601	348,199	92%	90,419
District Unconditional Grant Wage	213,269	213,269	213,269	100%	53,317
Locally Raised Revenues	24,000	24,000	26,474	110%	13,000
Other Transfers from Central Government	60,000	60,000	26,123	44%	3,518
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	82,333	100%	20,583
Development Revenues	500,000	500,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Revenues Shares	**879,601**	**879,601**	**348,199**	**40%**	**90,419**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,269	213,269	210,294	99%	72,055
Non Wage	166,333	166,333	134,720	81%	51,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	**879,601**	**879,601**	**345,014**	**39%**	**123,969**
C: Unspent Balances					
Recurrent Balances			**3,185**		
Wage			2,975		
Non Wage			210		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,185**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 879,601,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 40% and 39% respectively. This Outturn was below the anticipated 100% due to the 44% performance of Other Government Transfers. However, in the Quarterly expenditure the underperformance was due to the 99% of Wage and 81% of Non-wage hence leaving unspent balances of UGX 3,185,000/=.Expenditure in Q4 was UGX 123,969,000 which was more than the receipts of UGX 90,419,000 because the department was able to utilize the unspent funds of UGX 36,735,000 in Q4.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,185,000/=. From this Non-wage was UGX 210,000/= and UGX 2,975,000/= which was majorly wage for DCDO who was recruited in Qtr 4 but got salary for one month.

Highlights of physical performance by end of the quarter

14 work places inspected and sensitized on industrial relations and labour laws, 1 Disability Council meetings conducted, 1 Older Person Council meetings conducted, 1 Youth Council meetings conducted, 1 Women Council meetings conducted, conducted 4 MDF meetings, 4 thematic working groups meeting, Conducted 1 OSH , Conducted a preconstruction community engagement at Mpatta community church, Conducted 1 disability council, Conducted monitoring of NSG, Facilitation of Departmental meetings and 1 Quarterly meetings held. Handled 34 labour cases, 225 GBV cases, ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. International days Celebrated (Youth, Women, Older Persons and Disability days). Supported CBR activities such as identification, assessment and referral of PWDs. Activity reports and No. of PWDs assessed and identified. Supported joint YLP & UWEP Operation Plus Institutional Support.

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	244,996	244,996	195,374	80%	38,110
District Unconditional Grant Non-Wage	89,501	89,501	89,506	100%	22,375
District Unconditional Grant Wage	45,495	45,495	45,495	100%	11,374
Locally Raised Revenues	110,000	110,000	60,374	55%	4,361
Development Revenues	233,762	233,762	91,862	39%	0
District Discretionary Equalisation Development Grant	91,862	91,862	91,862	100%	0
External Financing	131,900	131,900	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**478,758**	**478,758**	**287,236**	**60%**	**38,110**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	44,448	98%	11,116
Non Wage	199,501	199,501	149,866	75%	36,476
Development Expenditure					
Domestic Development	101,862	101,862	91,839	90%	31,713
External Financing	131,900	131,900	0	0%	0
Total Expenditure	**478,758**	**478,758**	**286,153**	**60%**	**79,305**
C: Unspent Balances					
Recurrent Balances			**1,060**		
Wage			1,047		
Non Wage			13		
Development Balances			**23**		
Domestic Development			23		
External Financing			0		
Total Unspent			**1,083**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4 FY 24/25, the departmental Quarterly outturn and expenditure was 60 %. The receipts for the department were below the expected 100% due to 55% performance of Locally Raised revenues and none receipt of development revenues from external financing in Q4. The absorption capacity of the resources by the department was 99.6% hence leaving 0.4% as unspent funds by the end of Q4. The actual expenditure of UGX 79,305,000 was more than receipts of UGX 38,110,000 in Q4 because the department was able to utilise Q3 unspent funds of UGX UGX 42,278,000 in Q4.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 1,083,000 by end of Q4 and this was basically cumulative wage balances on account.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months at a tune of UGX 11,116,000. Coordinated on behalf of CAO, the preparation and submission of Quarter four Budget Performance Progressive report for FY 2021/22 to the Ministry of Finance Planning and Economic Development.Supported quarterly District Nutrition Coordination Committee Meeting (DNCC), Routine Monitoring of capital investments and procurement of ICT (Desktop and Biometric Clock in System). Coordinated 3 DTPC meetings to discuss service delivery in departments and lower local governments. Coordinated the preparation of Q3 FY 24/25 Budget performance report for the district using the PBS. Carried out data collection for the formulation of Q3 Statistical abstract for FY 24/25. Provided technical backstopping to LLGs in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q4. Procured Tonner and Stationary for the department in Q4.

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	134,470	134,470	105,470	78%	24,118
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	54,470	54,470	54,470	100%	13,618
Locally Raised Revenues	60,000	60,000	31,000	52%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**134,470**	**134,470**	**105,470**	**78%**	**24,118**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	53,584	98%	13,075
Non Wage	80,000	80,000	51,000	64%	10,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**134,470**	**134,470**	**104,584**	**78%**	**23,575**
C: Unspent Balances					
Recurrent Balances			**886**		
Wage			886		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**886**		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 134,470,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 78% and 78% respectively. This Quarterly Outturn was below the anticipated 100% due to the 52% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 98% of Wage and 64% of Non-wage hence leaving unspent balances of UGX 886,000/=

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was UGX 886,000/= which was wage was as a result of salary deductions pending.

Highlights of physical performance by end of the quarter

Salaries paid to the general staff for 3 months. 1 Quarterly audit reports for LLGs and departments done, Assessment of Local Revenue performance under IRAS, Review of small scale Irrigation schemes, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage and Development grants. Incapacitated benefits for the staff, and fuel to travel to the LLGs to monitor projects. Office supplies, stationaries, staff welfare plus office imprest procured.

VOTE: 899 Mukono District Quarter 4

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	429,923	429,923	99,824	23%	47,810
District Unconditional Grant Wage	36,972	36,972	36,972	100%	9,243
Locally Raised Revenues	65,000	65,000	41,539	64%	33,239
Other Transfers from Central Government	306,638	306,638	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,313	21,313	21,313	100%	5,328
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	**436,400**	**436,400**	**106,301**	**24%**	**47,810**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,972	36,972	34,596	94%	8,998
Non Wage	392,951	392,951	62,729	16%	40,623
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	**436,400**	**436,400**	**103,802**	**24%**	**49,621**
C: Unspent Balances					
Recurrent Balances			**2,500**		
Wage			2,376		
Non Wage			123		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,500**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 436,400,000/= and by the end of Quarter 4, the Quarterly Outturn and Expenditure stood at 24% and 24% respectively. This Outturn was below the anticipated 100% due to the 64% performance of Locally Raised revenue and 0% was Other Government Transfers. However, in the Quarterly expenditure the under performance was due to the 94% of Wage and 16% of Non-wage hence leaving unspent balances of UGX 2,500,000/=.The actual expenditure of UGX 49,621,000 was more than receipts of UGX 47,810,000 in Q4 because the department was able to utilise Q3 unspent funds of UGX UGX 4,310,000 in Q4.

Reasons for unspent balances on the bank account

The unspent balance was UGX 2,500,000/= of which UGX 2,376,000/=was wage and Non-wage UGX 123, 000/=. This wage was for was as a result of salary for the District Commercial Officer who was appointed in qtr. 4.

Highlights of physical performance by end of the quarter

Profiled 50 factories in Mukono, Reconciled and Updated the database of the factories in Mukono, conducted refresher training of all 51 emyooga sacco members in the three constituencies, Trained 200 members of the emyooga saccos, Mobilized and selected 13 youth that were enrolled for skilling at Kayunga industrial hub, Formalized 8 cooperative societies, Mobilized Tourism stakeholders in the district to form Mukono Tourism and hospitality Forum. Tourism stakeholders were mobilized to attend Pearl of Africa Tourism Expo at Munyonyo to market . 5 Annual General meetings held, conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done, Monitored departmental activities in the lower local governments. 8 Radio Talk shows procured to disseminate trade policies and other related information in line with LED on Radio CBS under under Urban economic development.

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	79,380	11,452
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	2,700	2,680
224003 Agricultural Supplies and Services	157,621	140,584
226002 Licenses	24,000	0
227001 Travel inland	20,933	17,297
Total for Budget Output	**290,934**	**178,312**
Wage	0	0
Non-Wage	290,934	178,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	39,125	27,028
221011 Printing, Stationery, Photocopying and Binding	5,130	5,123
224003 Agricultural Supplies and Services	60,000	58,500
225201 Consultancy Services-Capital	690,000	645,000
227001 Travel inland	38,522	35,480
312139 Other Structures - Acquisition	115,500	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**948,277**	**771,131**
	Wage	0	0
	Non-Wage	832,777	771,131
	GoU Dev	115,500	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances		27,860	4,915
221002 Workshops, Meetings and Seminars		15,200	9,724
225201 Consultancy Services-Capital		400,000	399,748
227001 Travel inland		43,240	31,732
	Total for Budget Output	**486,300**	**446,119**
	Wage	0	0
	Non-Wage	486,300	446,119
	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: 07010201X An overarching local content policy framework developed

Site inspection and Monitoring of UGFIT Projects carried out	NA	

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

	Quarterly Monitoring conducted for UGFIT projects	Performance was due to low performance of local revenue

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		15,000	3,750
	Total for Budget Output	**15,000**	**3,750**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,000	3,750
	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: 07020501X Institutional and policy frameworks for investment and trade harmonized

1 Business and Investment Forum meeting held, 2 Radio Talk shows procured to disseminate trade policies and other related information	1 Business and Investment Forum meeting held, 8 Radio Talk shows procured to disseminate trade policies and other related information	Performance was achieved as planned since all the resources were allocated to this output in Q4

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	15,960
221002 Workshops, Meetings and Seminars	58,200	20,042
221011 Printing, Stationery, Photocopying and Binding	2,000	498
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,614	3,490
Total for Budget Output	**81,614**	**40,390**
Wage	0	0
Non-Wage	81,614	40,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

NIL	NA	

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	9,400	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**19,400**	**1,100**
	Wage	0	0
	Non-Wage	19,400	1,100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NIL	4 Radio Talk shows/programmes procured for dissemination of information related to the programme, 1 Record Management system procured and Installed, Data collection carried out to update the District Website under GKMA-UDP	Variation in performance was due to under funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	720	702
221011 Printing, Stationery, Photocopying and Binding	1,355	1,320
227001 Travel inland	12,976	5,493
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Budget Output	**26,051**	**11,515**
Wage	0	0
Non-Wage	19,051	11,515
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NIL	40 Local Revenue Collection gargets, 31 Computer Desktops, 11 Laptops, 21 Printers , 1 heavy duty Photocopiers/Scanner , 3 Boardroom projectors, 40 Boardroom chairs, 2 Notice Boards, 4 Filling cabins, 4Bookselves and 1 Boardroom Sound system procured,	Variation in performance was due to under costing of Bookshelves and Boardroom chairs

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
312221 Light ICT hardware - Acquisition	419,000	418,990
312235 Furniture and Fittings - Acquisition	34,900	160
312299 Other Machinery and Equipment- Acquisition	11,000	10,975
Total for Budget Output	**464,900**	**430,125**
Wage	0	0
Non-Wage	0	0
GoU Dev	464,900	430,125
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water, Support provided for medical and burial expenses to Staff bills paid	Under performance was due inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	8,000	2,000
223006 Water	3,000	750
227001 Travel inland	8,000	1,997
Total for Budget Output	**22,500**	**5,622**
Wage	0	0
Non-Wage	22,500	5,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
12 Weekly Senior Management meetings held.Subscription paid to ULGA	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	**48,000**	**8,700**
Wage	0	0
Non-Wage	48,000	8,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
NIL	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and Water, Support provided for medical and burial expenses to Staff bills paid	Variation in performance was due to low performance of local revenue

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	10,000	0
223006 Water	16,000	500
227001 Travel inland	8,000	3,500

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	**55,000**	**4,000**
Wage	0	0
Non-Wage	55,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NIL	Salaries,Pension,Gratuity,Salary arrears to eligible personnel	Variation in performance was due to delayed recruitment of Staff because of lack of adequate wage to facilitate recruitment of Staff

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	728,783	182,075
273104 Pension	4,987,972	1,254,888
273105 Gratuity	2,660,352	856,287
352880 Salary Arrears Budgeting	145,942	0
Total for Budget Output	**8,523,049**	**2,293,249**
Wage	728,783	182,075
Non-Wage	7,794,266	2,111,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	200,759	182,961

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221003 Staff Training		90,000	7,290
221011 Printing, Stationery, Photocopying and Binding		3,300	2,911
227001 Travel inland		98,800	14,870
	Total for Budget Output	**392,859**	**208,032**
	Wage	0	0
	Non-Wage	374,859	194,032
	GoU Dev	18,000	14,000
	Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

NIL	Payroll and staffing control system managed and maintained	There was no variation in performance

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		5,600	1,400
227001 Travel inland		9,523	2,380
	Total for Budget Output	**19,123**	**4,780**
	Wage	0	0
	Non-Wage	19,123	4,780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

	Phased construction of the District Administration Block at a cost of UGX 299960576	There was no variation in performance since the planned funds were obtained by the department in FY 24/25

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

Phased construction of administration block carried out in FY 24-25	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		300,000	299,961
	Total for Budget Output	**300,000**	**299,961**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300,000	299,961
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NIL	Coordination provided for the preparation of board of survey for FY 23/24.District represented in Courts of law	Variation in performance was due to inadequate local revenue

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

Item		Approved Budget	Spent
221020 Litigation and related expenses		80,000	22,100
227001 Travel inland		19,906	2,647
	Total for Budget Output	**99,906**	**24,747**
	Wage	0	0
	Non-Wage	99,906	24,747
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 899 Mukono District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Formation and Dissemination of Grievance Redress and Occupational safety and health Committee guidelines, policies and roles carried out at Subcounty/Town Council and project level, Occupational Safety and Health Committee meetings conducted at District, Subcounty/Town Councils and project levels, 1 MDF Executive Committee meeting held , 1 MDF Committee meetings held, Monitoring Visits by MDF thematic working groups, Benchmarking by the MDF members and LCI and II of the Project Affected Communities, 1 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards	1 MDF Committee meeting held, 1Thematic working groups meetings held, Monitoring Visits by MDF thematic working groups,	Variation in performance was due to delayed acquisition of right of way for the Ntenjeru Bule Road

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,943	31,910
221011 Printing, Stationery, Photocopying and Binding	1,160	0
222001 Information and Communication Technology Services.	11,860	2,300
227001 Travel inland	24,450	0
Total for Budget Output	**194,413**	**34,210**
Wage	0	0
Non-Wage	194,413	34,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team,Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.	Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team,Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.	Variation in performance was due to inadequate funding

Department: 010 Administration

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

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	3,000	750
221020 Litigation and related expenses	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	3,999
228002 Maintenance-Transport Equipment	5,900	1,475
Total for Budget Output	**36,308**	**9,076**
Wage	0	0
Non-Wage	36,308	9,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Periodic maintenance of District Utility facilities and compound carried out.Monthly salaries for the Causal laborers and duty facilitation for the Senior Office supervisor and Office attendant attached to CAO’s office paid,Payment made for Guard and Security services.	Periodic maintenance of District Utility facilities and compound carried out.Monthly salaries for the Causal laborers and duty facilitation for the Senior Office supervisor and Office attendant attached to CAO’s office paid	Variation in performance was due to inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,382	1,050
211107 Boards, Committees and Council Allowances	574,165	0
212102 Medical expenses (Employees)	31,720	0
212103 Incapacity benefits (Employees)	30,700	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	171,118	0
221007 Books, Periodicals & Newspapers	9,164	0
221008 Information and Communication Technology Supplies.	38,700	0
221009 Welfare and Entertainment	86,367	0
221011 Printing, Stationery, Photocopying and Binding	100,020	0
221012 Small Office Equipment	4,500	0
221014 Bank Charges and other Bank related costs	40,097	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	33,292	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	12,400	900
223005 Electricity	12,500	0
223006 Water	9,500	0
224003 Agricultural Supplies and Services	103,640	0
225101 Consultancy Services	5,500	0
225203 Appraisal and Feasibility Studies for Capital Works	15,964	0
225204 Monitoring and Supervision of capital work	31,171	0
227001 Travel inland	660,359	0
227003 Carriage, Haulage, Freight and transport hire	11,500	0
227004 Fuel, Lubricants and Oils	140,888	0

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	57,093	500
228002 Maintenance-Transport Equipment	8,011	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	42,000	0
263402 Transfer to Other Government Units	0	396,131
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0
312121 Non-Residential Buildings - Acquisition	10,860	0
312149 Other Land Improvements - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	23,350	0
Total for Budget Output	**2,574,578**	**398,581**
Wage	0	0
Non-Wage	2,230,241	363,752
GoU Dev	344,336	34,828
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	75,000	16,700
221002 Workshops, Meetings and Seminars	7,634	4,098
221008 Information and Communication Technology Supplies.	4,000	3,050
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	4,000	1,020
227001 Travel inland	100,978	535
Total for Budget Output	**197,612**	**31,403**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	197,612	31,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

N/A	NA	

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
Total for Budget Output	**19,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	14,000	1,497
Total for Budget Output	**29,000**	**1,497**
Wage	0	0
Non-Wage	29,000	1,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Supported District Planning Conference for preparation of DDPIV and District Budget Conference for the preparation of the Budget for FY 2025/2026 Supported the Dissemination and Orientation of members of District TPC and LLG TPC on Planning guidelines,	Variation in performance was due to delayed start of capital investments

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,800	1,230
221002 Workshops, Meetings and Seminars	196,765	70,007
221011 Printing, Stationery, Photocopying and Binding	80,340	25,615
222001 Information and Communication Technology Services.	3,200	2,900
226002 Licenses	7,500	7,434
227001 Travel inland	308,948	66,269
228002 Maintenance-Transport Equipment	42,000	9,905
Total for Budget Output	**647,553**	**183,360**
Wage	0	0
Non-Wage	647,553	183,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,497,377**	**5,390,659**
Wage	728,783	182,075
Non-Wage	13,499,858	4,429,671
GoU Dev	1,268,736	778,913
Ext Finance	0	0

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NIL	Mentoring and backup support provided to LLGs staff in Financial management.	This was due to the availability of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,998	60,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
221002 Workshops, Meetings and Seminars	10,000	2,520
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221014 Bank Charges and other Bank related costs	0	411
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	36,437	5,341
228004 Maintenance-Other Fixed Assets	4,000	53
312212 Light Vehicles - Acquisition	190,000	19,000
Total for Budget Output	**481,635**	**90,892**
Wage	222,998	60,918
Non-Wage	68,637	10,974
GoU Dev	190,000	19,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NIL	Coordinating of Budget preparation process carried out.Budget desk committee and revenue meeting held .	This performance was due to the availability of funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	6,047
221008 Information and Communication Technology Supplies.	20,000	1,500

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	11,000	1,250
227001 Travel inland	34,000	8,983
Total for Budget Output	**81,000**	**17,780**
Wage	0	0
Non-Wage	81,000	17,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Enhanced effective & efficient financial management and maintenance of IFMS carried out.	Enhanced effective & efficient financial management and maintenance of IFMS carried out.	This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	8,000	2,200
221016 Systems Recurrent costs	30,000	7,495
227001 Travel inland	27,900	6,370
Total for Budget Output	**65,900**	**16,066**
Wage	0	0
Non-Wage	65,900	16,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**628,535**	**124,738**
Wage	222,998	60,918
Non-Wage	215,537	44,820
GoU Dev	190,000	19,000
Ext Finance	0	0

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: 16060502X Asset Management		
Not applicable	1 Quarterly meeting held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	15,112	3,278
Total for Budget Output	**19,712**	**3,778**
Wage	0	0
Non-Wage	19,712	3,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
No any	6 meetings took place	There was un spent funds for Q 3 thus the meetings were many

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
227001 Travel inland	48,446	9,916
Total for Budget Output	**53,446**	**12,516**
Wage	0	0
Non-Wage	33,446	7,936
GoU Dev	20,000	4,580
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
no any	8 meetings took place and one advert	The work load was to munch from both District and Municipal

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	8,100	2,100
221004 Recruitment Expenses	43,252	4,500
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	34,000	3,996
Total for Budget Output	**95,252**	**12,571**
Wage	0	0
Non-Wage	70,000	12,571
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
NO ANY REVISED OUT PUT	4 meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	3,240
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	749
227001 Travel inland	19,016	1,596
Total for Budget Output	**32,496**	**6,585**
Wage	0	0
Non-Wage	32,496	6,585
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
No any	2 Council meeting and 1 standing committee meeting	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	270,399	102,948
211105 Ex-Gratia for Political leaders.	223,039	93,340
211107 Boards, Committees and Council Allowances	87,581	87,465
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	15,000	5,630
221011 Printing, Stationery, Photocopying and Binding	4,000	2,005
227001 Travel inland	25,113	2,960
282101 Donations	5,000	0
Total for Budget Output	**634,132**	**295,348**
Wage	270,399	102,948
Non-Wage	363,733	192,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services		
PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security		
No variation	2 council meetings 1 standing committee	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	201,121	49,230
Total for Budget Output	**201,121**	**49,230**
Wage	0	0
Non-Wage	201,121	49,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
No any	3 Meetings	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	1,499
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,305
227001 Travel inland	84,175	18,382
228002 Maintenance-Transport Equipment	20,000	2,650
282101 Donations	10,000	2,500
Total for Budget Output	**133,175**	**28,836**
Wage	0	0
Non-Wage	133,175	28,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,169,333**	**408,864**
Wage	270,399	102,948
Non-Wage	853,682	301,336
GoU Dev	45,252	4,580
Ext Finance	0	0

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: 01041101X Extension workers trained in entire value chain focused skills		
NA	Quarterly staff salaries paid; Production staff facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains community based facilitators & farmers trained monitored and supervised.	Variation in performance was due to lack of enough wage to facilitate recruitment of Staff

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,186,677	741,629
212102 Medical expenses (Employees)	3,750	2,750
212103 Incapacity benefits (Employees)	3,750	3,250
221002 Workshops, Meetings and Seminars	24,000	6,023
221003 Staff Training	6,000	1,800
221006 Commissions and related charges	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	16,000	4,040
224003 Agricultural Supplies and Services	0	4,935
224005 Laboratory supplies and services	2,500	2,590
225202 Environment Impact Assessment for Capital Works	6,000	5,142
227001 Travel inland	424,091	106,933
228002 Maintenance-Transport Equipment	34,000	11,005
312216 Cycles - Acquisition	0	24,831
312221 Light ICT hardware - Acquisition	0	14,995
Total for Budget Output	**3,714,768**	**931,924**
Wage	3,186,677	741,629
Non-Wage	528,091	145,443
GoU Dev	0	44,852
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA	Quarterly Contracting , contract supervision & monitoring activities at 30 micro-scale irrigation verified farm sites in 18 LLGs	NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,301	0
Total for Budget Output	**20,301**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,301	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010015 Extension services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	6,714
227001 Travel inland	13,601	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	7,457
Total for Budget Output	**40,601**	**14,171**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	14,171
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
For 3 months Machinery& equipment water systems Maintained; Monitoring, supervision & awareness creation conducted in all parishes; Advertisement, communication to farmers & bidders conducted; Awareness Raising of Farmers; workshops & seminars; Farmer field days; field visits to irrigation practicing farmers; visits to demo plots; farmer linkage to suppliers &financing institutions done. Farm Visits by contract staff supporting LG&LLG in farm visits conducted	NA	

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	659,022	635,811
Total for Budget Output	**659,022**	**635,811**
Wage	0	0
Non-Wage	0	0
GoU Dev	659,022	635,811
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,451	0
Total for Budget Output	**30,451**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	83,300
221011 Printing, Stationery, Photocopying and Binding	5,000	320
224003 Agricultural Supplies and Services	5,400	5,400
227001 Travel inland	30,201	0
263402 Transfer to Other Government Units	88,050	66,000
Total for Budget Output	**234,251**	**155,020**
Wage	0	0
Non-Wage	193,650	149,300
GoU Dev	40,601	5,720
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA	20 demonstration sites maintained with fuel, allowances, agricultural inputs and other costs on quarterly basis.	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	618
221002 Workshops, Meetings and Seminars	40,601	26,368
223005 Electricity	2,160	1,100
223006 Water	1,200	600
224002 Veterinary supplies and services	0	9,345
224003 Agricultural Supplies and Services	0	20,219
227001 Travel inland	48,422	13,031
312299 Other Machinery and Equipment- Acquisition	0	9,965
Total for Budget Output	**94,783**	**81,246**
Wage	0	0
Non-Wage	54,182	15,349
GoU Dev	40,601	65,897
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000037 Certification Services		
PIAP Output: 01030501X Certification permits for products and firms issued.		
NA	30 Farm visits conducted across the district to ascertain site suitability; screen micro-irrigation installations for environmental and social safe guards interalia	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	6,000	2,200
227001 Travel inland	24,451	10,525
Total for Budget Output	**30,451**	**12,725**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	12,725
Ext Finance	0	0
Total for Department	**4,824,629**	**1,830,897**
Wage	3,186,677	741,629
Non-Wage	775,923	310,092
GoU Dev	862,030	779,176
Ext Finance	0	0

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: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000	424
227001 Travel inland	520,000	276,729
Total for Budget Output	**950,000**	**277,153**
Wage	0	0
Non-Wage	950,000	277,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	900,000	3,146
Total for Budget Output	**900,000**	**3,146**
Wage	0	0
Non-Wage	900,000	3,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518X Target population fully immunized

100% of the targeted childen are expected to be immunized	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	3,350	1,117
225204 Monitoring and Supervision of capital work	3,350	2,231

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	105,218
Total for Budget Output	**990,795**	**108,566**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	108,566
Ext Finance	755,079	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	8,134,039	1,984,188
263308 Sector Conditional Grant (Non-Wage)	1,134,495	283,624
Total for Budget Output	**9,268,533**	**2,267,812**
Wage	8,134,039	1,984,188
Non-Wage	1,134,495	283,624
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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	689,547	172,387
Total for Budget Output	**689,547**	**172,387**
Wage	0	0
Non-Wage	689,547	172,387

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,600	900
221008 Information and Communication Technology Supplies.	5,700	1,425
221009 Welfare and Entertainment	11,480	1,510
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	800	200
223005 Electricity	6,000	1,500
223006 Water	1,400	350
227001 Travel inland	78,755	23,943
228002 Maintenance-Transport Equipment	4,000	995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	**119,835**	**32,848**
Wage	0	0
Non-Wage	119,835	32,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

90% of the targeted population to attend OPD	NA	Under performance was due to low funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,200,000	107,328

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**1,200,000**	**107,328**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,200,000	107,328
	Total for Department	**14,118,710**	**2,969,239**
	Wage	8,134,039	1,984,188
	Non-Wage	3,793,876	769,157
	GoU Dev	235,716	108,566
	Ext Finance	1,955,079	107,328

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		11,996,263	2,672,184
	Total for Budget Output	**11,996,263**	**2,672,184**
	Wage	11,996,263	2,672,184
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,760,893	617,287
	Total for Budget Output	**1,760,893**	**617,287**
	Wage	0	0
	Non-Wage	1,760,893	617,287
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,373,593	830,581
	Total for Budget Output	**2,373,593**	**830,581**
	Wage	0	0
	Non-Wage	2,373,593	830,581
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,894,009	3,834,360
	Total for Budget Output	**14,894,009**	**3,834,360**
	Wage	14,894,009	3,834,360
	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: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of Primary and Secondary Education carried out	NA	Low funding affected performance

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

Item		Approved Budget	Spent
227001 Travel inland		64,224	21,429
228002 Maintenance-Transport Equipment		10,000	5,760
	Total for Budget Output	**74,224**	**27,189**
	Wage	0	0
	Non-Wage	74,224	27,189

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Cocurriculum activities implemented in FY 24-25	NA	Inadequate funding affected performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	5,200
Total for Budget Output	**10,000**	**5,200**
Wage	0	0
Non-Wage	10,000	5,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NIL	NA	Variation in performance was due to low funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	80,000	0
Total for Budget Output	**80,000**	**0**
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	121,836	23,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	680

Department: 060 Education

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		220,000	0
221008 Information and Communication Technology Supplies.		4,000	1,350
221009 Welfare and Entertainment		3,000	1,000
221011 Printing, Stationery, Photocopying and Binding		66,000	2,002
223005 Electricity		2,000	680
223006 Water		1,500	500
225202 Environment Impact Assessment for Capital Works		8,000	2,741
225203 Appraisal and Feasibility Studies for Capital Works		6,000	1,607
225204 Monitoring and Supervision of capital work		49,692	23,450
227001 Travel inland		246,900	5,690
228001 Maintenance-Buildings and Structures		948,274	736,382
312121 Non-Residential Buildings - Acquisition		327,961	235,728
	Total for Budget Output	**2,017,162**	**1,035,740**
	Wage	121,836	23,929
	Non-Wage	1,051,366	770,482
	GoU Dev	343,961	241,328
	Ext Finance	500,000	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NIL	NA	Performance was affected by low funding

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	22,086
	Total for Budget Output	**40,000**	**22,086**
	Wage	0	0
	Non-Wage	40,000	22,086
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Budget Output	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**33,249,144**	**9,045,626**
Wage	27,012,108	6,530,473
Non-Wage	5,393,075	2,273,825
GoU Dev	343,961	241,328
Ext Finance	500,000	0

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: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NIL	NA	Performance was affected by inadequate funding

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,367	49,998
Total for Budget Output	**301,367**	**49,998**
Wage	0	0
Non-Wage	301,367	49,998
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NIL	Salaries paid for Staff in the department in FY 24/25,Monthly supervision of works carried out by both technical and political leadership, Mechanized maintenance of District roads equivalent to 96.52kms,Routine manual maintenance of 471.1kms of District R	Variation in performance was due to low funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,926	39,580
221009 Welfare and Entertainment	6,000	2,647
221011 Printing, Stationery, Photocopying and Binding	4,000	1,005
223005 Electricity	1,920	0
227001 Travel inland	168,000	55,794
227004 Fuel, Lubricants and Oils	745,537	376,672
228001 Maintenance-Buildings and Structures	165,500	37,751
228002 Maintenance-Transport Equipment	40,000	12,216
228004 Maintenance-Other Fixed Assets	212,018	39,846

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	505,658	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**2,013,559**	**565,510**
Wage	159,926	39,580
Non-Wage	1,848,633	525,930
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	3,369,600	0
312131 Roads and Bridges - Acquisition	34,070,400	9,094,815
Total for Budget Output	**37,440,000**	**9,094,815**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,440,000	9,094,815
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	3,235
227001 Travel inland	89,520	22,486
228001 Maintenance-Buildings and Structures	300,000	280,881
Total for Budget Output	**398,520**	**306,601**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	398,520	306,601
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

NIL	NA	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	235,000	0
Total for Budget Output	**235,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,000	0
Ext Finance	0	0
Total for Department	**40,388,446**	**10,016,925**
Wage	159,926	39,580
Non-Wage	2,548,520	882,530
GoU Dev	37,680,000	9,094,815
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Monitoring and supervision reports done on on-going water and sanitation projects.Regular data collection and analysis done hence MIS data system updated. Stationary procured, Office Utilities and Office equipment maintained, Welfare expenses cleared plus	Maintained vehicle and a monitoring and supervision reports done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilise paid, vehicle and Office equipment maintaine	This performance was due to the timely release of funds.
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1 Water Facility Commissioned in the District in Misenyi Koome	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,256	10,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,018	2,000
221002 Workshops, Meetings and Seminars	68,537	22,882
221008 Information and Communication Technology Supplies.	2,500	1,700
221009 Welfare and Entertainment	5,200	1,700
221011 Printing, Stationery, Photocopying and Binding	1,600	401
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	30,427	9,555
225203 Appraisal and Feasibility Studies for Capital Works	1,576	0
225204 Monitoring and Supervision of capital work	109,171	27,394
227001 Travel inland	38,558	20,220
227004 Fuel, Lubricants and Oils	8,000	2,006
228001 Maintenance-Buildings and Structures	140,692	74,046
228002 Maintenance-Transport Equipment	37,982	11,860
312139 Other Structures - Acquisition	732,359	465,867
Total for Budget Output	**1,268,675**	**650,431**
Wage	67,256	10,600
Non-Wage	172,380	58,017
GoU Dev	1,029,039	581,814

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,268,675**	**650,431**
	Wage	67,256	10,600
	Non-Wage	172,380	58,017
	GoU Dev	1,029,039	581,814
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Salaries paid to the departmental staff. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 17,000 seedlings procured, 3,500 seedlings procured, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 far	Salaries paid to the departmental staff for 3 months. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 19,960 seedlings of eucalyptus under Non-wage, 39,960 seedlings of eucalyptus under DDEG seedlings procured,	The performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,750	54,920
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,853	2,712
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	32,052	9,980
227001 Travel inland	29,360	5,660
228002 Maintenance-Transport Equipment	13,806	5,487
Total for Budget Output	**423,821**	**79,759**
Wage	334,750	54,920
Non-Wage	69,071	24,839
GoU Dev	20,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Monthly site visits conducted progressive reports to Council and TPC made Program performance evaluation assessments Conducted Land surveyed for the acquisition of land titles Weekly meetings for PIT supported 3 Radio talk shows conducted and community	6 Land surveyed for the acquisition of land titles (NFA land through the transect road and 3 sites of Koome Solar Mini-Grid Project 3 Radio talk shows conducted and community	This performance was due to the availability of funds.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Monthly site visits conducted progressive reports to Council and TPC made Program performance evaluation assessments Conducted Land surveyed for the acquisition of land titles Weekly meetings for PIT supported 3 Radio talk shows conducted and community	6 Land surveyed for the acquisition of land titles (NFA land through the transect road and 3 sites of Koome Solar Mini-Grid Project 3 Radio talk shows conducted and community progressive reports to Council and TPC made Program performance evaluation as	This performance was due to the availability of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	0	54,800
227001 Travel inland	0	51,000
Total for Budget Output	**0**	**109,800**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	109,800
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301X Data Processing Centre established		
300 development plans and 300 building plans approved, 1 district plan and 5 Town Councils', structure plans/ Development Plans, 15 IS issued, 10 survey checks done, 10 free hold offered. Survey and titling district land of schools and health centers, Mon	300 development plans and 300 building plans approved, draft physical development plan developed, structure plans/ Development Plans, 15 IS issued, 10 survey checks done, 10 free hold offered.	This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	36,940	9,900
Total for Budget Output	**36,940**	**9,900**
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	9,900
Ext Finance	0	0
Total for Department	**460,761**	**199,459**

Wage	334,750	54,920
Non-Wage	76,011	24,839
GoU Dev	50,000	119,700
Ext Finance	0	0

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: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	400
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	16,000	5,207
Total for Budget Output	**30,000**	**7,607**
Wage	0	0
Non-Wage	30,000	7,607
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221005 Official Ceremonies and State Functions	12,000	0
227001 Travel inland	107,346	40,060
282101 Donations	16,987	4,247
Total for Budget Output	**136,333**	**44,307**
Wage	0	0
Non-Wage	136,333	44,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
NIL	Facilitation of Departmental meetings and 1 Quarterly meetings held. ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. International days Celebrated	This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	213,269	72,055
Total for Budget Output	**213,269**	**72,055**
Wage	213,269	72,055
Non-Wage	0	0
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: 15040201X CDMIS established and operationalized		
UNICEF activities Supported	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	180,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	300,000	0
Total for Budget Output	**500,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0
Total for Department	**879,601**	**123,969**
Wage	213,269	72,055
Non-Wage	166,333	51,914

GoU Dev	0	0
Ext Finance	500,000	0

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NIL	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Payment of salaries made to staff in the department for 3 Months	There was no variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	45,495	11,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	16,481	4,908
221008 Information and Communication Technology Supplies.	11,600	3,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	5,600	1,400
225202 Environment Impact Assessment for Capital Works	6,800	1,768
225204 Monitoring and Supervision of capital work	27,362	10,147
227001 Travel inland	54,320	6,087
312221 Light ICT hardware - Acquisition	23,000	12,999
312235 Furniture and Fittings - Acquisition	7,000	4,092
Total for Budget Output	**208,858**	**58,316**
Wage	45,495	11,116
Non-Wage	61,501	15,488
GoU Dev	101,862	31,713
Ext Finance	0	0

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

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0
227001 Travel inland	80,000	3,299
Total for Budget Output	**141,900**	**3,299**
Wage	0	0
Non-Wage	10,000	3,299
GoU Dev	0	0
Ext Finance	131,900	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

nil	NA	Variation in performance was due to low funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	48,000	5,088
221008 Information and Communication Technology Supplies.	5,800	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	6,000
227001 Travel inland	35,200	0
Total for Budget Output	**110,000**	**13,088**
Wage	0	0
Non-Wage	110,000	13,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NIL	Provision of technical backstopping and support supervision done for the 16 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	Under performance was due to inadequate resource allocation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	18,000	4,601
Total for Budget Output	**18,000**	**4,601**
Wage	0	0
Non-Wage	18,000	4,601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**478,758**	**79,305**
Wage	45,495	11,116
Non-Wage	199,501	36,476
GoU Dev	101,862	31,713
Ext Finance	131,900	0

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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Assessment of Local Revenue performance under IRAS, Verification and Assessment of PDM SACCOs, Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector C	Assessment of Local Revenue performance under IRAS, Review of small scale Irrigation schemes, Review of UPE and USE accountabilities plus sector Conditional Grant Non-Wage and Development grants. Incapacitated benefits for the staff.	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	13,075
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,400	10,500
228002 Maintenance-Transport Equipment	4,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	**134,470**	**23,575**
Wage	54,470	13,075
Non-Wage	80,000	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,470**	**23,575**
Wage	54,470	13,075
Non-Wage	80,000	10,500
GoU Dev	0	0
Ext Finance	0	0

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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
Needs assessment of the nature of Value addition facilities in sub counties. Created feasible centers of excellence for promotion of exports and Industrial development sub county based. Conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done	Conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done	This performance was due to the timely release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,000	5,849
Total for Budget Output	**9,000**	**5,849**
Wage	0	0
Non-Wage	9,000	5,849
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and indusrial parks done. Trainings/sensitisations targeting traders and manufacturers on environmental concerns done.	Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and	The performance was due to to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	1,000	250

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		4,895	1,206
	Total for Budget Output	**10,395**	**2,581**
	Wage	0	0
	Non-Wage	10,395	2,581
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		648	162
	Total for Budget Output	**648**	**162**
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Market information compilled &disseminated, Promoted BUBU policy	NA	

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

10 tourism MSME/Value addition facilities to be backstopped	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained

10 enterprises supported and 2 tourism sites profiled	Provide enterprise support and guidance and Profiling of District Tourism sites	This performance was due to the availability of funds.

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

1 Monitoring and Evaluation visit	6 Monitoring and Evaluation visits	This performance was due to the timely release of funds.

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

Item		Approved Budget	Spent
227001 Travel inland		1,295	324
	Total for Budget Output	**1,295**	**324**
	Wage	0	0
	Non-Wage	1,295	324
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

2 tourism products mapped and 3 Tourism infrastructure and amenities needs assessed	Tourism Infrastructure and amenities needs assessment surveys, Tourism product mapping and development &Monitoring and Evaluation	This performance was due to the timely

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,477	0
227001 Travel inland		648	162
	Total for Budget Output	**7,125**	**162**
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	6,477	0

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
50 investories carried out and 20 tourism businesses inspected	Conduct an inventory and register of products and services available in the LG AND Tourism business inspection	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	**864**	**216**
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Identified new tourism/ cultural sites for PPP investors, Profiled all hospitality facilities (e.g. Lodges, Hotels and Restaurants) and other stakeholders like creating a database of all stake holders in the tourism value chain, Mainstreamed tourism promotion activities in District Develelopment Plan, Councillors Benchmarking Tour done.	profiled all hospitality facilities (e.g. Lodges, Hotels and Restaurants) and other stakeholders like creating a database of all stake holders in the tourism value chain, Mainstreamed tourism promotion activities in District Development Plan.	This performance was due to the timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	28,910
Total for Budget Output	**45,000**	**28,910**
Wage	0	0
Non-Wage	45,000	28,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 sensitization meeting to be conducted	Convene tourism trade sensitization meetings	This performance was due to the timely release of funds

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	**432**	**108**
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	432	113
Total for Budget Output	**432**	**113**
Wage	0	0
Non-Wage	432	113
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised and provided technical support to parish associations, Audited of coop societies, Capacity building CDO and CHEIFS. Data updates of all Cooperative Societies and warehouses in the district and Arbitration	Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised and provided technical suppor	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	275

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,924
Total for Budget Output	**12,600**	**2,199**
Wage	0	0
Non-Wage	12,600	2,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	NA	This performance was due to the limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	8,998
227001 Travel inland	3,000	0
282101 Donations	306,638	0
Total for Budget Output	**346,610**	**8,998**
Wage	36,972	8,998
Non-Wage	309,638	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**436,400**	**49,621**
Wage	36,972	8,998
Non-Wage	392,951	40,623
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 899 Mukono District Quarter 4

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	79,380	79,380
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	2,700	2,680
224003 Agricultural Supplies and Services	157,621	140,584
226002 Licenses	24,000	0
227001 Travel inland	20,933	20,930
Total for Budget Output	**290,934**	**249,873**
Wage	0	0
Non-Wage	290,934	249,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,125	39,118
221011 Printing, Stationery, Photocopying and Binding	5,130	5,123
224003 Agricultural Supplies and Services	60,000	58,500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		690,000	645,000
227001 Travel inland		38,522	38,520
312139 Other Structures - Acquisition		115,500	0
	Total for Budget Output	**948,277**	**786,261**
	Wage	0	0
	Non-Wage	832,777	786,261
	GoU Dev	115,500	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		27,860	12,929
221002 Workshops, Meetings and Seminars		15,200	15,124
225201 Consultancy Services-Capital		400,000	399,748
227001 Travel inland		43,240	40,092
	Total for Budget Output	**486,300**	**467,893**
	Wage	0	0
	Non-Wage	486,300	467,893
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07010201X An overarching local content policy framework developed		
Site inspection and Monitoring of UGFIT Projects carried out		
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
	Quarterly Monitoring conducted for UGFIT projects	Performance was due to low performance of local revenue

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Budget Output	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	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: 07020501X Institutional and policy frameworks for investment and trade harmonized		
1 Business and Investment Forum meeting held, 2 Radio Talk shows procured to disseminate trade policies and other related information	4 Business and Investment Forum meetings held, 8 Radio Talk shows procured to disseminate trade policies and other related information	Performance was achieved as planned since all the resources were allocated to this output in Q4

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		16,000	15,960
221002 Workshops, Meetings and Seminars		58,200	49,099
221011 Printing, Stationery, Photocopying and Binding		2,000	1,998
222001 Information and Communication Technology Services.		800	800
227001 Travel inland		4,614	4,613
	Total for Budget Output	**81,614**	**72,470**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	81,614	72,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Subscription made to NITAU for the Internet services.Support supervision in LLGS in IT related technical issues carried out.Maintenance of ICT equipment carried out

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	9,400	9,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,650
Total for Budget Output	**19,400**	**12,049**
Wage	0	0
Non-Wage	19,400	12,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

1 Radio Talk shows/programmes procured for dissemination of information related to the programme, Data collection carried out to update the District Website, 1 Media engagement meetings held	4 Radio Talk shows/programmes procured for dissemination of information related to the programme, 1 Record Management system procured and Installed, Data collection carried out to update the District Website under GKMA-UDP	Variation in performance was due to under funding

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	720	702
221011 Printing, Stationery, Photocopying and Binding	1,355	1,320
227001 Travel inland	12,976	12,937
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Budget Output	**26,051**	**18,959**
Wage	0	0
Non-Wage	19,051	18,959
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Boardroom Sound system procured and installed ,GIS lab equipped (5 Desktops I Plotter printer,1 Quality Meter and 1 Noise Meter)	40 Local Revenue Collection gargets, 31 Computer Desktops, 11 Laptops, 21 Printers , 1 heavy duty Photocopiers/Scanner , 3 Boardroom projectors, 40 Boardroom chairs, 2 Notice Boards, 4 Filling cabins, 4Bookselves and 1 Boardroom Sound system procured,	Variation in performance was due to under costing of Bookshelves and Boardroom chairs

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	419,000	418,990
312235 Furniture and Fittings - Acquisition	34,900	34,900
312299 Other Machinery and Equipment- Acquisition	11,000	10,975
Total for Budget Output	**464,900**	**464,865**
Wage	0	0
Non-Wage	0	0
GoU Dev	464,900	464,865
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water, Support provided for medical and burial expenses to Staff bills paid	Under performance was due inadequate local revenue

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.	1,000	1,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	8,000	8,000
223006 Water	3,000	3,000
227001 Travel inland	8,000	7,989
Total for Budget Output	**22,500**	**22,489**
Wage	0	0
Non-Wage	22,500	22,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

12 Weekly Senior Management meetings held.Subscription paid to ULGA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	19,988
228002 Maintenance-Transport Equipment		10,000	1,000
	Total for Budget Output	**48,000**	**34,688**
	Wage	0	0
	Non-Wage	48,000	34,688
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water,Support provided for medical and burrial expenses to Staff bills paid	Quarterly meetings-Rewards and Sanctions Committee meetings held ,Office Electricity and water, Support provided for medical and burial expenses to Staff bills paid	Variation in performance was due to low performance of local revenue

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		3,000	1,800
212103 Incapacity benefits (Employees)		3,000	3,000
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		7,000	6,919
221011 Printing, Stationery, Photocopying and Binding		2,000	1,900
222001 Information and Communication Technology Services.		1,000	0
223005 Electricity		10,000	2,400
223006 Water		16,000	6,352
227001 Travel inland		8,000	8,000
228002 Maintenance-Transport Equipment		3,000	750
	Total for Budget Output	**55,000**	**31,621**
	Wage	0	0
	Non-Wage	55,000	31,621
	GoU Dev	0	0

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries,Pension,Gratuity,Salary arrears to eligible personnel	Salaries,Pension,Gratuity,Salary arrears to eligible personnel	Variation in performance was due to delayed recruitment of Staff because of lack of adequate wage to facilitate recruitment of Staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	728,783	728,777
273104 Pension	4,987,972	4,002,431
273105 Gratuity	2,660,352	2,660,352
352880 Salary Arrears Budgeting	145,942	137,247
Total for Budget Output	**8,523,049**	**7,528,807**
Wage	728,783	728,777
Non-Wage	7,794,266	6,800,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,759	200,741
221003 Staff Training	90,000	89,976
221011 Printing, Stationery, Photocopying and Binding	3,300	3,283
227001 Travel inland	98,800	98,580
Total for Budget Output	**392,859**	**392,580**

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	374,859	374,580
	GoU Dev	18,000	18,000
	Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

Payroll and staffing control system managed and maintained	Payroll and staffing control system managed and maintained	There was no variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600
227001 Travel inland	9,523	9,522
Total for Budget Output	**19,123**	**19,122**
Wage	0	0
Non-Wage	19,123	19,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

	Phased construction of the District Administration Block at a cost of UGX 299960576	There was no variation in performance since the planned funds were obtained by the department in FY 24/25

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

Phased construction of administration block carried out in FY 24-25		

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	299,961
Total for Budget Output	**300,000**	**299,961**
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,961
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
District represented in Courts of law	Coordination provided for the preparation of board of survey for FY 23/24.District represented in Courts of law	Variation in performance was due to inadequate local revenue

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	80,000	27,100
227001 Travel inland	19,906	19,891
Total for Budget Output	**99,906**	**46,991**
Wage	0	0
Non-Wage	99,906	46,991
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Formation and Dissemination of Grievance Redress and Occupational safety and health Committee guidelines, policies and roles carried out at Subcounty/Town Council and project level, Occupational Safety and Health Committee meetings conducted at District, Subcounty/Town Councils and project levels, 1 MDF Executive Committee meeting held , 1 MDF Committee meetings held, Monitoring Visits by MDF thematic working groups, Benchmarking by the MDF members and LCI and II of the Project Affected Communities, 1 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards	4 MDF Committee meeting held, 4Thematic working groups meetings held, Monitoring Visits by MDF thematic working groups, Benchmarking by the MDF members and LCI and II of the Project Affected Communities,	Variation in performance was due to delayed acquisition of right of way for the Ntenjeru Bule Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	156,943	135,104
221011 Printing, Stationery, Photocopying and Binding	1,160	1,160
222001 Information and Communication Technology Services.	11,860	6,910
227001 Travel inland	24,450	24,412
Total for Budget Output	**194,413**	**167,586**
Wage	0	0
Non-Wage	194,413	167,586
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management		
Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team,Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.	Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team,Data collected, analyzed and processed into useful information. Data Bank in the resource center managed and maintained.	Variation in performance was due to inadequate funding

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
Total for Budget Output	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221007 Books, Periodicals & Newspapers	1,408	1,408
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	3,000	3,000
221020 Litigation and related expenses	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	16,000	15,995
228002 Maintenance-Transport Equipment	5,900	5,900
Total for Budget Output	**36,308**	**36,303**
Wage	0	0
Non-Wage	36,308	36,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 899 Mukono District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Periodic maintenance of District Utility facilities and compound carried out.Monthly salaries for the Causal laborers and duty facilitation for the Senior Office supervisor and Office attendant attached to CAO's office paid,Payment made for Guard and Security services.	Periodic maintenance of District Utility facilities and compound carried out.Monthly salaries for the Causal laborers and duty facilitation for the Senior Office supervisor and Office attendant attached to CAO's office paid	Variation in performance was due to inadequate funding

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)	129,382	4,350
211107 Boards, Committees and Council Allowances	574,165	0
212102 Medical expenses (Employees)	31,720	0
212103 Incapacity benefits (Employees)	30,700	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	171,118	0
221007 Books, Periodicals & Newspapers	9,164	0
221008 Information and Communication Technology Supplies.	38,700	0
221009 Welfare and Entertainment	86,367	0
221011 Printing, Stationery, Photocopying and Binding	100,020	0
221012 Small Office Equipment	4,500	0
221014 Bank Charges and other Bank related costs	40,097	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	33,292	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	12,400	5,021
223005 Electricity	12,500	0
223006 Water	9,500	0
224003 Agricultural Supplies and Services	103,640	0
225101 Consultancy Services	5,500	0
225203 Appraisal and Feasibility Studies for Capital Works	15,964	0
225204 Monitoring and Supervision of capital work	31,171	0
227001 Travel inland	660,359	2,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	11,500	0
227004 Fuel, Lubricants and Oils	140,888	0
228001 Maintenance-Buildings and Structures	57,093	2,476
228002 Maintenance-Transport Equipment	8,011	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	42,000	0
263402 Transfer to Other Government Units	0	2,549,458
281401 Rent	46,000	0
282101 Donations	73,117	0
312111 Residential Buildings - Acquisition	10,000	0
312121 Non-Residential Buildings - Acquisition	10,860	0
312149 Other Land Improvements - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	23,350	0
Total for Budget Output	**2,574,578**	**2,563,305**
Wage	0	0
Non-Wage	2,230,241	2,224,141
GoU Dev	344,336	339,165
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	75,000	40,800
221002 Workshops, Meetings and Seminars	7,634	7,634

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	100,978	89,497
Total for Budget Output	**197,612**	**151,931**
Wage	0	0
Non-Wage	197,612	151,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

N/A

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	19,000	0
Total for Budget Output	**19,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	15,000
227001 Travel inland	14,000	13,987
Total for Budget Output	**29,000**	**28,987**
Wage	0	0
Non-Wage	29,000	28,987
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Supported District Planning Conference for preparation of DDPIV and District Budget Conference for the preparation of the Budget for FY 2025/2026 Supported the Dissemination and Orientation of members of District TPC and LLG TPC on Planning guidelines,	Variation in performance was due to delayed start of capital investments

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	8,800	8,790
221002 Workshops, Meetings and Seminars	196,765	196,756
221011 Printing, Stationery, Photocopying and Binding	80,340	60,303
222001 Information and Communication Technology Services.	3,200	3,180
226002 Licenses	7,500	7,434
227001 Travel inland	308,948	206,728
228002 Maintenance-Transport Equipment	42,000	14,462
Total for Budget Output	**647,553**	**497,653**
Wage	0	0
Non-Wage	647,553	497,653
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**15,497,377**	**13,915,394**
	Wage	728,783	728,777
	Non-Wage	13,499,858	12,064,627
	GoU Dev	1,268,736	1,121,990
	Ext Finance	0	0

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Mentoring and back support provided to LLGs staff in Financial management.	Mentoring and backup support provided to LLGs staff in Financial management.	This was due to the availability of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,998	218,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	10,000	9,995
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,764
221014 Bank Charges and other Bank related costs	0	2,154
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	36,437	36,003
228004 Maintenance-Other Fixed Assets	4,000	1,053
312212 Light Vehicles - Acquisition	190,000	19,000
Total for Budget Output	**481,635**	**302,216**
Wage	222,998	218,048
Non-Wage	68,637	65,169
GoU Dev	190,000	19,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Coordinating of Budget preparation process carried out.Budget desk committee and revenue meeting held .	Coordinating of Budget preparation process carried out.Budget desk committee and revenue meeting held .	This performance was due to the availability of funds.

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,000	15,948
221008 Information and Communication Technology Supplies.		20,000	4,950
221011 Printing, Stationery, Photocopying and Binding		11,000	5,000
227001 Travel inland		34,000	33,978
	Total for Budget Output	**81,000**	**59,876**
	Wage	0	0
	Non-Wage	81,000	59,876
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Enhanced effective & efficient financial management and maintenance of IFMS carried out	Enhanced effective & efficient financial management and maintenance of IFMS carried out.	This performance was due to the timely release of funds.

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	7,962
221016 Systems Recurrent costs		30,000	29,981
227001 Travel inland		27,900	27,810
	Total for Budget Output	**65,900**	**65,753**
	Wage	0	0
	Non-Wage	65,900	65,753
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**628,535**	**427,846**
	Wage	222,998	218,048
	Non-Wage	215,537	190,798
	GoU Dev	190,000	19,000
	Ext Finance	0	0

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: 16060502X Asset Management		
1 quarterly report and 1 meeting	4 quarterly meetings held	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	15,112	7,112
Total for Budget Output	**19,712**	**11,712**
Wage	0	0
Non-Wage	19,712	11,712
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
1 quarterly report and meeting held to discuss audit reports	10 meetings	There was un spent funds for Q 3 thus the meetings were many

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	48,446	29,902
Total for Budget Output	**53,446**	**34,902**
Wage	0	0
Non-Wage	33,446	14,931
GoU Dev	20,000	19,971

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct interviews and shortlisting of applicants, Procure fuel for DSC, Stationary, news papers and payment of welfare	20 meetings took place and two adverts run	The work load was to munch from both District and Municipal

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	8,100	8,100
221004 Recruitment Expenses	43,252	33,250
221007 Books, Periodicals & Newspapers	1,400	1,400
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	34,000	23,972
Total for Budget Output	**95,252**	**75,222**
Wage	0	0
Non-Wage	70,000	49,992
GoU Dev	25,252	25,230
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 contracts committee meetings held, Procure fuel for 1 quarters, award tenders and contracts	12 meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	6,480
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		19,016	18,085
	Total for Budget Output	**32,496**	**31,064**
	Wage	0	0
	Non-Wage	32,496	31,064
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of 3 monthly salaries, 1 transfer of honoraria to LLGs, quarterly fuel and stationary	6 Council meetings and 4 standing committees	There was no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		270,399	270,284
211105 Ex-Gratia for Political leaders.		223,039	223,030
211107 Boards, Committees and Council Allowances		87,581	87,465
221008 Information and Communication Technology Supplies.		4,000	4,000
221009 Welfare and Entertainment		15,000	10,098
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000
227001 Travel inland		25,113	12,943
282101 Donations		5,000	0
	Total for Budget Output	**634,132**	**611,821**
	Wage	270,399	270,284
	Non-Wage	363,733	341,536
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security		
2 Council meetings, 1 Standing committee meetings, 2 business committee meetings	6 council meetings and 4 standing committees	There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	201,121	162,037
Total for Budget Output	**201,121**	**162,037**
Wage	0	0
Non-Wage	201,121	162,037
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
3 DEC meetings, 1 quarterly monitoring of government programs, procure quarterly fuel for DEC members and Speaker, pay quarterly welfare	A total number of 12 DEC meetings were held	There was no variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,999
221009 Welfare and Entertainment	10,000	9,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,970
227001 Travel inland	84,175	66,591
228002 Maintenance-Transport Equipment	20,000	7,000
282101 Donations	10,000	5,000
Total for Budget Output	**133,175**	**95,560**
Wage	0	0
Non-Wage	133,175	95,560
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,169,333**	**1,022,319**
Wage	270,399	270,284
Non-Wage	853,682	706,833
GoU Dev	45,252	45,201
Ext Finance	0	0

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: 01041101X Extension workers trained in entire value chain focused skills		
3 months Production department staff salaries paid Production staff facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains community based facilitators trained and supervised farmers farmer groups and PDM SACCO leaders trained on enterprise development (Ekibaro) and group dynamics house holds along various value chains supported to access the parish revolving funds and guided on wise investiment producers and agricultural inputs dealers identified profiled registered and routinely inspected Produce buyers and processors identified profiled registered and sensitized on quality assurance measures and linked to farmers;PDM SACCOs supported to observe eligibility criteria for PRF conduct Audits and Annual General Meetings Farming House Holds supported to conduct house hold visioning enterprise selection prudent use of PRF funds re-orient from subsistence to commercialization of farming activities ;Value chain focused trainings conducted on Apiculture/ bee products for farmers /PDM beneficiaries in the 16 LLGs value chain focused trainings supported for PDM beneficiary households Demonstrations on appropriate Agricultural production, post-harvest handling technologies; Total land acreage of bush to be cleared and ploughed established & supported with tractor services -Agricultural data and capacity needs assessment done and supported	4 Quarterly staff salaries paid; Production staff facilitated quarterly to train house holds on good agricultural and agribusiness practices along entire commodity value chains community based facilitators & farmers trained monitored and supervised.	Variation in performance was due to lack of enough wage to facilitate recruitment of Staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,186,677	2,934,733
212102 Medical expenses (Employees)	3,750	3,750

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,750	3,750
221002 Workshops, Meetings and Seminars	24,000	24,000
221003 Staff Training	6,000	6,000
221006 Commissions and related charges	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
224003 Agricultural Supplies and Services	0	4,935
224005 Laboratory supplies and services	2,500	4,490
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	424,091	424,091
228002 Maintenance-Transport Equipment	34,000	34,000
312216 Cycles - Acquisition	0	24,831
312221 Light ICT hardware - Acquisition	0	14,995
Total for Budget Output	**3,714,768**	**3,509,575**
Wage	3,186,677	2,934,733
Non-Wage	528,091	528,090
GoU Dev	0	46,752
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 Quarterly Contracting , contract supervision & monitoring activities at 30 micro-scale irrigation verified farm sites in 18 LLGs	NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,301	20,300

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,301	20,300
Wage	0	0
Non-Wage	0	0
GoU Dev	20,301	20,300
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	15,000
227001 Travel inland	13,601	13,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
Total for Budget Output	**40,601**	**40,601**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,601	40,601
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

For 3 months Machinery& equipment water systems Maintained; Monitoring, supervision & awareness creation conducted in all parishes; Advertisement, communication to farmers & bidders conducted; Awareness Raising of Farmers; workshops & seminars; Farmer field days; field visits to irrigation practicing farmers; visits to demo plots; farmer linkage to suppliers &financing institutions done. Farm Visits by contract staff supporting LG&LLG in farm visits conducted

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		659,022	635,811
	Total for Budget Output	**659,022**	**635,811**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	659,022	635,811
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		30,451	30,451
	Total for Budget Output	**30,451**	**30,451**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,451	30,451
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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)	105,600	105,600
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
224003 Agricultural Supplies and Services	5,400	5,400
227001 Travel inland	30,201	30,201

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	88,050	88,000
Total for Budget Output	**234,251**	**234,201**
Wage	0	0
Non-Wage	193,650	193,600
GoU Dev	40,601	40,601
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

20 demonstration sites maintained with fuel,allowances, agricultural inputs and other costs for 3months	20 demonstration sites maintained with fuel, allowances, agricultural inputs and other costs for 12 months.	NA

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)	2,400	2,400
221002 Workshops, Meetings and Seminars	40,601	40,592
223005 Electricity	2,160	2,150
223006 Water	1,200	1,200
224002 Veterinary supplies and services	0	19,143
224003 Agricultural Supplies and Services	0	29,995
227001 Travel inland	48,422	46,481
312299 Other Machinery and Equipment- Acquisition	0	9,965
Total for Budget Output	**94,783**	**151,926**
Wage	0	0
Non-Wage	54,182	52,231
GoU Dev	40,601	99,695
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 899 Mukono District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
	30 Farm visits conducted across the district to ascertain site suitability; screen micro-irrigation installations for environmental and social safe guards interalia	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	24,451	24,444
Total for Budget Output	**30,451**	**30,444**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,451	30,444
Ext Finance	0	0
Total for Department	**4,824,629**	**4,653,310**
Wage	3,186,677	2,934,733
Non-Wage	775,923	773,921
GoU Dev	862,030	944,655
Ext Finance	0	0

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: 320052 Care and Treatment Coordination

N / A

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)		430,000	430,000
227001 Travel inland		520,000	340,615
	Total for Budget Output	**950,000**	**770,615**
	Wage	0	0
	Non-Wage	950,000	770,615
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		900,000	164,621
	Total for Budget Output	**900,000**	**164,621**
	Wage	0	0
	Non-Wage	900,000	164,621
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518X Target population fully immunized

Department: 050 Health

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	3,350
225204 Monitoring and Supervision of capital work	3,350	3,344
227001 Travel inland	755,079	0
312121 Non-Residential Buildings - Acquisition	229,016	229,016
Total for Budget Output	**990,795**	**235,709**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,716	235,709
Ext Finance	755,079	0

Budget Output: 320165 Primary Health care 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	8,134,039	7,618,163
263308 Sector Conditional Grant (Non-Wage)	1,134,495	1,134,494
Total for Budget Output	**9,268,533**	**8,752,658**
Wage	8,134,039	7,618,163
Non-Wage	1,134,495	1,134,494
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

N / A

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,547	689,547
Total for Budget Output	**689,547**	**689,547**
Wage	0	0
Non-Wage	689,547	689,547
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221008 Information and Communication Technology Supplies.	5,700	5,700
221009 Welfare and Entertainment	11,480	2,480
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	3,500	3,500
222001 Information and Communication Technology Services.	800	800
223005 Electricity	6,000	6,000
223006 Water	1,400	1,400
227001 Travel inland	78,755	68,035
228002 Maintenance-Transport Equipment	4,000	3,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Budget Output	**119,835**	**100,095**
Wage	0	0
Non-Wage	119,835	100,095

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Improve the health and well being of the community	Under performance was due to low funding

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

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	288,514
Total for Budget Output	**1,200,000**	**288,514**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	288,514
Total for Department	**14,118,710**	**11,001,760**
Wage	8,134,039	7,618,163
Non-Wage	3,793,876	2,859,373
GoU Dev	235,716	235,709
Ext Finance	1,955,079	288,514

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		11,996,263	10,945,366
	Total for Budget Output	**11,996,263**	**10,945,366**
	Wage	11,996,263	10,945,366
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,760,893	1,724,690
	Total for Budget Output	**1,760,893**	**1,724,690**
	Wage	0	0
	Non-Wage	1,760,893	1,724,690
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,373,593	2,373,592
Total for Budget Output	**2,373,593**	**2,373,592**
Wage	0	0
Non-Wage	2,373,593	2,373,592
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	14,894,009	15,335,452
Total for Budget Output	**14,894,009**	**15,335,452**
Wage	14,894,009	15,335,452
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: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of Primary and Secondary Education carried out	Monitoring and supervision of Primary and Secondary Education carried out	Low funding affected performance

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		64,224	64,224
228002 Maintenance-Transport Equipment		10,000	9,924
	Total for Budget Output	**74,224**	**74,148**
	Wage	0	0
	Non-Wage	74,224	74,148
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cocurriculum activities implemented in FY 24-25	Curriculum activities implemented in FY 24-25	Inadequate funding affected performance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	10,000
	Total for Budget Output	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE Administered and Monitored	PLE Administered and Monitored	Variation in performance was due to low funding

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	80,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**80,000**	**80,000**
Wage	0	0
Non-Wage	80,000	80,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	121,836	90,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	10,000	50
221002 Workshops, Meetings and Seminars	220,000	4,960
221008 Information and Communication Technology Supplies.	4,000	3,980
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	66,000	6,680
223005 Electricity	2,000	1,997
223006 Water	1,500	1,500
225202 Environment Impact Assessment for Capital Works	8,000	7,997
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,990
225204 Monitoring and Supervision of capital work	49,692	49,684
227001 Travel inland	246,900	40,857
228001 Maintenance-Buildings and Structures	948,274	736,382
312121 Non-Residential Buildings - Acquisition	327,961	237,093
Total for Budget Output	**2,017,162**	**1,192,620**
Wage	121,836	90,450
Non-Wage	1,051,366	838,642
GoU Dev	343,961	253,080
Ext Finance	500,000	10,449

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Sports ativities in Schools supported	Sports activities in Schools supported	Performance was affected by low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	40,000	39,996
Total for Budget Output	**40,000**	**39,996**
Wage	0	0
Non-Wage	40,000	39,996
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	3,000
Total for Budget Output	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**33,249,144**	**31,778,865**
Wage	27,012,108	26,371,268
Non-Wage	5,393,075	5,144,069
GoU Dev	343,961	253,080
Ext Finance	500,000	10,449

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: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Maintenance of equipment and machinery for 3 Units carried out in FY 24-25	NIL	Performance was affected by inadequate funding

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	301,367	121,366
Total for Budget Output	**301,367**	**121,366**
Wage	0	0
Non-Wage	301,367	121,366
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid for Staff in the department in FY 24/25,Monthly supervision of works carried out by both technical and political leadership,Mechanized maintenance of Maala Muwoma 20km	Salaries paid for Staff in the department in FY 24/25,Monthly supervision of works carried out by both technical and political leadership, Mechanized maintenance of District roads equivalent to 96.52kms,Routine manual maintenance of 471.1kms of DR	Variation in performance was due to low funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,926	158,284
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	1,920	1,000
227001 Travel inland	168,000	147,600

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	745,537	731,040
228001 Maintenance-Buildings and Structures	165,500	165,500
228002 Maintenance-Transport Equipment	40,000	29,900
228004 Maintenance-Other Fixed Assets	212,018	50,896
263402 Transfer to Other Government Units	505,658	178,081
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**2,013,559**	**1,472,300**
Wage	159,926	158,284
Non-Wage	1,848,633	1,314,016
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	3,369,600	0
312131 Roads and Bridges - Acquisition	34,070,400	9,094,815
Total for Budget Output	**37,440,000**	**9,094,815**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,440,000	9,094,815
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	6,750
227001 Travel inland	89,520	67,245
228001 Maintenance-Buildings and Structures	300,000	280,881
Total for Budget Output	**398,520**	**354,876**
Wage	0	0
Non-Wage	398,520	354,876
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

Payment made for Feasibility study and designs for capital works

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	235,000	204,600
Total for Budget Output	**235,000**	**204,600**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,000	204,600
Ext Finance	0	0
Total for Department	**40,388,446**	**11,247,958**
Wage	159,926	158,284
Non-Wage	2,548,520	1,790,258
GoU Dev	37,680,000	9,299,415
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Maintained vehicle and a monitoring and supervision reports done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilies paid,vehicle and Office equipment maintatined, welfare expenses cleared plus hygiene and sanitation activities done	Maintained vehicle and a monitoring and supervision reports done on on-going water and sanitation projects, Regular data collection and analysis done hence MIS data system updated, stationary procured, utilise paid, vehicle and Office equipment maintaine	This performance was due to the timely release of funds.
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Water Facilities Commissioned in the District	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,256	30,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,018	2,000
221002 Workshops, Meetings and Seminars	68,537	68,534
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223005 Electricity	800	800
225202 Environment Impact Assessment for Capital Works	30,427	30,427
225203 Appraisal and Feasibility Studies for Capital Works	1,576	1,576
225204 Monitoring and Supervision of capital work	109,171	109,171
227001 Travel inland	38,558	38,543
227004 Fuel, Lubricants and Oils	8,000	7,997
228001 Maintenance-Buildings and Structures	140,692	140,689
228002 Maintenance-Transport Equipment	37,982	20,610
312139 Other Structures - Acquisition	732,359	732,356
Total for Budget Output	**1,268,675**	**1,192,402**
Wage	67,256	30,400

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	172,380	132,972
	GoU Dev	1,029,039	1,029,030
	Ext Finance	0	0
	Total for Department	**1,268,675**	**1,192,402**
	Wage	67,256	30,400
	Non-Wage	172,380	132,972
	GoU Dev	1,029,039	1,029,030
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Salaries paid to the departmental staff. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 17,000 seedlings procured, 3,500 seedlings procured, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 200 farmers advised, 1 vehicle maintained, 4 trainings conducted, 120 monitoring/ inspections conducted, 20 ESIAs screening reports & 20 ESMPs produced, 20 ESIAs and E/Audits reviewed, 8 SEAPS produced and implemented, 50 ha demarcated and 200 people sensitized, 5 trainings/sensitizations conducted. 4 quarterly meetings held and minutes done. Facilitated the Departmental Quarterly PBS reporting and budgeting.	Salaries paid to the departmental staff for 3 months. 8 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, 19,960 seedlings of eucalyptus under Non-wage, 39,960 seedlings of eucalyptus under DDEG seedlings procured,	The performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,750	249,615
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,853	10,852
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	32,052	29,940
227001 Travel inland	29,360	24,291
228002 Maintenance-Transport Equipment	13,806	13,717
Total for Budget Output	**423,821**	**330,415**
Wage	334,750	249,615
Non-Wage	69,071	60,840
GoU Dev	20,000	19,960
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
NA	6 Land surveyed for the acquisition of land titles (NFA land through the transect road and 3 sites of Koome Solar Mini-Grid Project 3 Radio talk shows conducted and community	This performance was due to the availability of funds.
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
NA	6 Land surveyed for the acquisition of land titles (NFA land through the transect road and 3 sites of Koome Solar Mini-Grid Project 3 Radio talk shows conducted and community progressive reports to Council and TPC made Program performance evaluation as	This performance was due to the availability of funds.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	0	54,800
227001 Travel inland	0	51,000
Total for Budget Output	**0**	**109,800**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	109,800
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070301X Data Processing Centre established		
300 development plans and 300 building plans approved, 1 district plan and 5 Town Councils', structure plans/ Development Plans, 15 IS issued, 10 survey checks done, 10 free hold offered. Survey and titling district land of schools and health centers, Monitoring of all development projects for implementation of mitigation measures. 40,000 ha of forest protected for 100 forest/tree owners. 17,000 seedlings procured to 5HHs and 1 school. 40,000 seedlings procured for 30 HHs, 10 schools/FBOs. 20 ESIAs screening reports & 20. ESMPs produced in 10 S/Cs and 3 TCs. 20 reports produced in 10 S/Cs 3 TCs	300 development plans and 300 building plans approved, draft physical development plan developed, structure plans/ Development Plans, 15 IS issued, 10 survey checks done, 10 free hold offered.	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
227001 Travel inland	36,940	30,000
Total for Budget Output	**36,940**	**30,000**
Wage	0	0
Non-Wage	6,940	0
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	**460,761**	**470,215**
Wage	334,750	249,615
Non-Wage	76,011	60,840
GoU Dev	50,000	159,760
Ext Finance	0	0

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: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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.	2,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	400
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	16,000	12,795
Total for Budget Output	**30,000**	**15,195**
Wage	0	0
Non-Wage	30,000	15,195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	6,774
227001 Travel inland	107,346	95,766
282101 Donations	16,987	16,986
Total for Budget Output	**136,333**	**119,526**
Wage	0	0
Non-Wage	136,333	119,526

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Facilitation of Departmental meetings and 4 Quarterly meetings held. ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. International days Celebrated (Youth, Women, Older Persons and Disability days). Supported CBR activities such as identification, assessment and referral of PWDs. Activity reports and No. of PWDs assessed and identified. Supported joint YLP & UWEP Operation Plus Institutional Support. Utility bills to the youth Centre paid. Supported Departmental & field operations (Joint YLP & UWEP and CBO Monitoring, Stationery, staff Welfare, tonner, Casual Wages and Maintenance) . General staff salaries paid for 12 months.	Facilitation of Departmental meetings and 4 Quarterly meetings held. ICOLEW activities in the District Supported, Gender mainstreaming enhanced. Court work carried out, Social Inquiries done, follow up Visits conducted. International days Celebrated (Yout	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,269	210,294
Total for Budget Output	**213,269**	**210,294**
Wage	213,269	210,294
Non-Wage	0	0
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: 15040201X CDMIS established and operationalized

UNICEF activities Supported

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	300,000	0
Total for Budget Output	**500,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0
Total for Department	**879,601**	**345,014**
Wage	213,269	210,294
Non-Wage	166,333	134,720
GoU Dev	0	0
Ext Finance	500,000	0

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Monthly Salaries paid to Staff in Planning department for 3months,Quarterly joint monitoring of government programs, projects carried out in the 16 LLG by the office RDC,Political leadership and DPTC members, Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report,Q3FY 24-25 Budget performance reports prepared for the district headquarters and Lower local governments through a workstation using the Programme Budgeting System.		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Payment of salaries made to staff in the department for 60 Months	There was no variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	44,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	16,481	16,481
221008 Information and Communication Technology Supplies.	11,600	11,600
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,996
222001 Information and Communication Technology Services.	5,600	5,600
225202 Environment Impact Assessment for Capital Works	6,800	6,795
225204 Monitoring and Supervision of capital work	27,362	27,361
227001 Travel inland	54,320	54,312
312221 Light ICT hardware - Acquisition	23,000	12,999
312235 Furniture and Fittings - Acquisition	7,000	6,992
Total for Budget Output	**208,858**	**197,783**
Wage	45,495	44,448

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	61,501	61,496
GoU Dev	101,862	91,839
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collection done for the preparation of Fourth Five Year District Development Plan IV (2025/26 -2029/30) and coordinating planning meetings at lower level		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0
227001 Travel inland	80,000	9,996
Total for Budget Output	**141,900**	**9,996**
Wage	0	0
Non-Wage	10,000	9,996
GoU Dev	0	0
Ext Finance	131,900	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

3 DTPC meetings, 3 Statistical Committe, Investment meetings held in Q4 FY 24-25.	12 DTPC meetings ,4 Statistical Committee, District Budget Conference and Investment meetings held in FY 24-25.	Variation in performance was due to low funding

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)	2,000	0
212102 Medical expenses (Employees)	3,000	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	48,000	25,524
221008 Information and Communication Technology Supplies.	5,800	3,000
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,000	7,000
227001 Travel inland	35,200	20,350
Total for Budget Output	**110,000**	**60,374**
Wage	0	0
Non-Wage	110,000	60,374
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Provision of technical backstopping and support supervision done for the 16 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	Provision of technical backstopping and support supervision done for the 16 lower local governments on a quarterly basis in the areas of developmental planning and budgeting	Under performance was due to inadequate resource allocation

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	18,000
Total for Budget Output	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**478,758**	**286,153**
Wage	45,495	44,448

Non-Wage	199,501	149,866
GoU Dev	101,862	91,839
Ext Finance	131,900	0

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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Assessmetof Local Reand venue performance under IRAS,Verification and Assessment of PDM SACCOs, Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector Conditional Grant Non Wage and Development grants. ICT equipment and vehicle maintanance plus repair. Incapacitated benefits for the staff , and fuel to travel to the LLGs to monitor projects.Office supplies, stationaries, staff welfare plus office imprest procured	Assessmetof Local Reand venue performance under IRAS,Verification and Assessment of PDM SACCOs, Review of small scale Irrigation schemes, Verification of staff wage bill at Primary and Secondary schools, Review of UPE and USE accountabilities plus sector	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	53,584
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,400	50,500
228002 Maintenance-Transport Equipment	4,800	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	**134,470**	**104,584**
Wage	54,470	53,584
Non-Wage	80,000	51,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,470**	**104,584**
Wage	54,470	53,584
Non-Wage	80,000	51,000

GoU Dev	0	0
Ext Finance	0	0

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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
Needs assessment of the nature of Value addition facilities in sub counties. Created feasible centers of excellence for promotion of exports and Industrial development sub county based. Conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done	Conducted surveys to profile storage in fracture in the district. Lower l/government. Radio talk shows on Ware House Receipt system/ buking centers of excellence and Quality assurance done	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	8,395
	Total for Budget Output	**9,000**	**8,395**
	Wage	0	0
	Non-Wage	9,000	8,395
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and indusrial parks done. Trainings/sensitisations targeting traders and manufacturers on environmental concerns done.	Monitored departmental activities in the lower local governments. Stationery and computer supplies procured. Imprest and Emergency and burial expenses catered for. Trade promotional Radio Talk Shows. Business inspections in the lower local governments and	The performance was due to to the timely release of funds.

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 *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	1,500
212103 Incapacity benefits (Employees)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	4,895	1,206
Total for Budget Output	**10,395**	**6,706**
Wage	0	0
Non-Wage	10,395	6,706
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	648	648
Total for Budget Output	**648**	**648**
Wage	0	0
Non-Wage	648	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Market information compilled &disseminated, Promoted
BUBU policy

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
10 tourism MSME/Value addition facilities to be backstopped		

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained		
10 enterprises supported and 2 tourism sites profiled	Provide enterprise support and guidance and Profiling of District Tourism sites	This performance was due to the availability of funds.
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
1 Monitoring and Evaluation visit	6 Monitoring and Evaluation visits	This performance was due to the timely release of funds.

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

Item		Approved Budget	Spent
227001 Travel inland		1,295	1,295
	Total for Budget Output	**1,295**	**1,295**
	Wage	0	0
	Non-Wage	1,295	1,295
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
2 tourism products mapped and 3 Tourism infrastructure and amenities needs assessed	Tourism Infrastructure and amenities needs assessment surveys, Tourism product mapping and development &Monitoring and Evaluation	This performance was due to the timely

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	6,477
227001 Travel inland	648	648
Total for Budget Output	**7,125**	**7,125**
Wage	0	0
Non-Wage	648	648
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
50 investories carried out and 20 tourism businesses inspected	Conduct an inventory and register of products and services available in the LG AND Tourism business inspection	This performance was due to the timely release of funds.

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

Item	Approved Budget	Spent
227001 Travel inland	864	864
Total for Budget Output	**864**	**864**
Wage	0	0
Non-Wage	864	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Identified new tourism/ cultural sites for PPP investors, Profiled all hospitality facilities (e.g. Lodges, Hotels and Restaurants) and other stakeholders like creating a database of all stake holders in the tourism value chain, Mainstreamed tourism promotion activities in District Develelopment Plan, Councillors Benchmarking Tour done.	profiled all hospitality facilities (e.g. Lodges, Hotels and Restaurants) and other stakeholders like creating a database of all stake holders in the tourism value chain, Mainstreamed tourism promotion activities in District Development Plan.	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		45,000	35,210
	Total for Budget Output	**45,000**	**35,210**
	Wage	0	0
	Non-Wage	45,000	35,210
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
1 sensitization meeting to be conducted	Convene tourism trade sensitization meetings	This performance was due to the timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		432	432
	Total for Budget Output	**432**	**432**
	Wage	0	0
	Non-Wage	432	432
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		432	432
	Total for Budget Output	**432**	**432**
	Wage	0	0
	Non-Wage	432	432
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised and provided technical support to parish associations, Audited of coop societies, Capacity building CDO and CHEIFS. Data updates of all Cooperative Societies and warehouses in the district and Arbitration	Supported and sensitized cooperators on Gender, HIV and covid-19/ constituency. Mobilized groups for registration as SACCOs, Trained cooperators and executive leaders, supervised emyooga program etc, Attended AGMs, Supervised.	This performance was due to the timely release of funds.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,600	1,100
227001 Travel inland		7,000	7,000
	Total for Budget Output	**12,600**	**8,100**
	Wage	0	0
	Non-Wage	12,600	8,100
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
	NA	This performance was due to the limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	36,972	34,596
227001 Travel inland	3,000	0
282101 Donations	306,638	0
Total for Budget Output	**346,610**	**34,596**
Wage	36,972	34,596
Non-Wage	309,638	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**436,400**	**103,802**
Wage	36,972	34,596
Non-Wage	392,951	62,729
GoU Dev	6,477	6,477
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	40	

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11040403X ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of sectors	Number	13	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	16	16

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	80	80

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
HCM integrated with other Key Government Systems	Number	2	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	3	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	90	30

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 : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	99	12 meetings

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional	Percentage	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	99	10 meetings

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	87	68

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	318	1063

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	2,560,786,004	2,410,000,000

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	30	24

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	80%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	92	45%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	70	70

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	96.52	96.52

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	80	80

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	YES	Yes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	40	20

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	nil	none

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 : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	2	1

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	100

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	80	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	2024-2025	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2024-2025	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	2024-2025	0

PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	2024-2025	10

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	2024-2025	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	2024-2025	15

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: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	2024-2025	0

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and trade	Yes/No	50	0

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2024-2025	0

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpunge	Locally Raised Revenues		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
MPUNGE HC	Lulagwe	Programme Conditional Grant - Non Wage Recurrent	0	19,327	19,327
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	0	7,395	7,409
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	4,847	4,847
MPUNGE P.S.	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	8,939	8,953
KIKUBO P.S. P.S.	KIKUBO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,980	10,124
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	6,632	6,697

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpunge,mpatta,katosi ,nakisunga	Programme Conditional Grant - Development		13,054	0
LCIII: 236815 Ntunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntunda	Locally Raised Revenues		7,407	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
KYABAZAALA HC	KYABAZAALA	Programme Conditional Grant - Non Wage Recurrent	0	24,171	24,171

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)					
Ntunda R.C. P.S.	NTUNDA R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,087	12,649
Wantuluntu P.S.	WANTULUNTU PS	Programme Conditional Grant - Non Wage Recurrent	0	1,759	1,766
Walubira P.S.	WALUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	6,423
Sempape Memorial P.S.	SEMPAPE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	8,492	8,492
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	6,930	6,515
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	5,895
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,762	9,556
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	4,399
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,237	4,475
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	7,655	7,655
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntunda,Kasawo,Nagojje,Namataba,Nama	Programme Conditional Grant - Development		17,373	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Phase one OF Ntunda -Kyabazaala borehole pumped piped water supply system supervised and monitored	Ntunda	Programme Conditional Grant - Development		47,832	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntunda	Programme Conditional Grant - Development		374,245	0
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpatta	Locally Raised Revenues		7,987	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE HEALTH CENTRE	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	18,529	18,529
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	5,887
BUTERE P.S.	BUTERE PS	Programme Conditional Grant - Non Wage Recurrent	0	6,577	6,620
St. Balikuddembe Kisoga	ST. BALIKUDDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,520	10,520
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,562	7,584
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	11,859	11,408
ST. JOSEPH SSOZI	ST. JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	8,077
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,887	9,660
MUGOMBA P.S.	MUGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	8,804
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,944	5,966
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	11,651

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta 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: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	2 Consultants for Civil works and E and A	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,369,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	6.65km of road tarmacked	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,070,400	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Payment made for feasibilty studies	District Discretionary Equalisation Development Grant		210,000	0
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugombe	Locally Raised Revenues		2,000	0

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)					
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,404
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
MYENDE HC II	Myende	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KOOME HEALTH CENTRE	Bugombe	Programme Conditional Grant - Non Wage Recurrent	0	15,531	15,531
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)					
DDAMBA P.S	DDAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,228	9,326
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	7,395	9,714
KOOME COU	KOOME CU	Programme Conditional Grant - Non Wage Recurrent	0	7,135	9,220
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	NAKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	235,000	225,080

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Misenyi	Programme Conditional Grant - Development		1,576	0
LCIII: 236818 Nagojje Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nagojje	Locally Raised Revenues		7,776	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nagojje	Locally Raised Revenues		1,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	21,793	21,793
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	7,782
St. John Baptist Wasswa P.S	ST. JOHN BAPTIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	4,465
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	8,702
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	9,809
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,977	5,880
Kyajja P.S.	KYAJJA PS	Programme Conditional Grant - Non Wage Recurrent	0	3,508	2,958
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	4,989
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	11,543	11,628
Namulaba P.S.	NAMULABA	Programme Conditional Grant - Non Wage Recurrent	0	4,940	4,691
BUBIRA P.S	BUBIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	3,545	3,033
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,366	11,762
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	10,070
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	8,232

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	72,740	82,242
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA S.S	Programme Conditional Grant - Non Wage Recurrent	0	2,073	2,073
NAMUGANGA S.S.S	NAMUGANGA SSS	Programme Conditional Grant - Non Wage Recurrent	0	104,560	111,526
NAMAKWA S.S	NAMAKWA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,680	109,487
LCIII: 236819 Kasawo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasana	Locally Raised Revenues		10,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO HEALTH CENTRE	kitovu	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
KASANA HEALTH CENTRE	KASANA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	11,369	11,369

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)					
KASAWO HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	34,453	34,453
KASAWO MISSION HEALTH CENTRE	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,017	12,406
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaliri P.S.	NAMALIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,617	11,710
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA CU	Programme Conditional Grant - Non Wage Recurrent	0	7,581	6,702
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,246	6,789
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,572	5,312
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	13,459	12,287
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,182	5,793
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	12,324	12,208

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	NAMASUMBI MOSLEM	Programme Conditional Grant - Non Wage Recurrent	0	153,020	147,043
KKOME SEED S.S	KKOME SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	46,160	44,899
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	0	19,858	19,858
SEETA KASAWO HC	SEETA KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
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)					
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	3,696
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	7,069
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,465	6,501

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitale R/C P.S	KITALE R/C	Programme Conditional Grant - Non Wage Recurrent	0	5,312	5,634
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	8,585	8,601
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	7,265	7,265
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	4,071	4,149
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,306
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,823	8,593
Kalangalo R.C. P.S.	KALANGALO RC	Programme Conditional Grant - Non Wage Recurrent	0	7,246	9,177
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	8,827	8,827
Kimegga P.S	KIMEGGA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,143
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,840	11,071
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	14,426	13,826
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,473	11,285
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,116	7,116
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	10,390	8,842

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		52,000	0
LCIII: 236822 Nakisunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyetume	Locally Raised Revenues		2,028	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kyetume	Locally Raised Revenues		5,559	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	36,838	36,838
JOSEPH MUKASA HEALTH CENTRE M	Katente	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,685	5,685
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,400
KIYOOLA HC	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	20,471	20,471
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	22,738	22,738
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)					
NAZIGO-SEETA R.C.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	6,205	6,982
KATENTE COU P.S.	KATENTE C/U	Programme Conditional Grant - Non Wage Recurrent	0	12,417	11,604
Seeta-Namanoga RC	SEETA NAMANOGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,786	7,974
ST. KIZITO BANDA P.S.	ST.KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,804	7,823
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	18,946	16,746
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	14,370	13,486
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	8,995	9,149

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	12,715	10,346
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	5,684	5,628
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	9,194
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	4,382	5,762
Kyetume S.D.A. P.S.	KYETUME SDA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	9,250
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	8,492
Kiyoola R.C. P.S.	KIYOOLA RC	Programme Conditional Grant - Non Wage Recurrent	0	8,790	9,169
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	8,530	8,616
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	6,782
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,301	8,514
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,808	11,654
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,227	11,227
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,344	8,028

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga 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)					
KAMDA COMMUNITY S.S	KAMDA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	200,960	175,929
KISOWERA S.S.S	KISOWERA SSS	Programme Conditional Grant - Non Wage Recurrent	0	192,660	204,055
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	139,760	139,859
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water and Sanitation projects supervised and Monitored	Nakisunga, Mpatta, Mpunge, Katosi, Kasawo	Programme Conditional Grant - Development		61,339	0
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: 320113 Prevention and rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	1 operating theatre at Katoogo HCIII constructed	District Discretionary Equalisation Development Grant		258,032	0
Non Residential Buildings - Contractor	1 Operating theatre constructed at Katoogo HCIII	District Discretionary Equalisation Development Grant		147,467	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	11,369	11,369
BULIKA HC	BULIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	11,369	13,600
NOAHS ARK HEALTH CENTRE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	10,690	10,690
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,009	14,009
KASENGE HC II	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
GOOD SAMARITAN HC - TAKAJJUNGE	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,778	14,778
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)					
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,032	9,046
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,025	13,988
KIVUVU P.S	KIVUVU	Programme Conditional Grant - Non Wage Recurrent	0	7,897	7,940

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)					
KISOWERA P.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	10,873	10,981
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	8,195
ST. ANDREWS MBALALA P/S	ST.ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	8,158
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,794	9,809
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	13,663	13,184
KASENGE P.S	KASENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,491	12,570
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,399	8,503
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,129	10,123
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)					
MPUNGE SEED SS	MPUNGE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	68,040	70,514
KASANA VOC.S.S.S	KASANA VOC SSS	Programme Conditional Grant - Non Wage Recurrent	0	118,500	123,690
KASAWO S.S.S	KASAWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	217,860	208,987

VOTE: 899 Mukono District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kiwafu	Locally Raised Revenues		7,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	44,355	44,355
KIMENYEDDE HC	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
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)					
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,386	5,436
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,694	3,588
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	6,733
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent	0	11,506	10,793
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,009	8,009

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	10,724
Nteete P.S	NTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,134	10,454
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	12,398	9,400
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	12,436	12,173
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	8,728
Kawuku P.S.	KAWUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,969	19,318
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,135	5,665
LCIII: 236825 Kyampisi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dundu	Locally Raised Revenues		13,564	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
KYAMPISI HEALTH CENTRE	Bulijo	Programme Conditional Grant - Non Wage Recurrent	0	20,015	20,000
NAMASUMBI HC	NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,406	12,406
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 NAMASUMBI	ST. KIZITO NAMASUMBI	Programme Conditional Grant - Non Wage Recurrent	0	5,423	7,088
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent	0	7,674	7,674
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	7,581
ST. PONSIANO NGONDWE BULIMU P.S	ST.PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	6,279	6,279
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	9,701	10,201
Kabembe P.S.	KABEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,311	9,127

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)					
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,409	6,409
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	15,374	13,905
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	10,836	9,534
BULIJJO P.S.	BULIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,500	13,700
KYABAKADDE R/C	KYABAKADDE RC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	14,800
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	14,723	14,723
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 SS NAKIBANO	Programme Conditional Grant - Non Wage Recurrent	0	73,460	74,962
LCIII: 273678 Kasawo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasawo	Locally Raised Revenues		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273679 Katosi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nsanja	Locally Raised Revenues		5,000	0
LCIII: 273680 Kisoga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Maziba	Locally Raised Revenues		2,000	0
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bubiro	Locally Raised Revenues		5,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	Nagalama	Programme Conditional Grant - Non Wage Recurrent	0	228,321	171,240

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273682 Namataba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		2,406	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure		Programme Conditional Grant - Development		6,477	0
LCIII: S1816 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	8 LR	Other Transfers from Central Government DVV International		19,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Parish Model Grant-Administrative Costs	88 PARISHES	Programme Conditional Grant - Non Wage Recurrent		88,050	0

VOTE: 899 Mukono District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA conducted for 30 Irrigation Sites	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	24,811	24,811
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	60,686	60,686
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,540	14,540
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	124,056	124,056
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	0	461,226	345,920

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
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 - Allowances	Mukono District health office	External Financing United Nations Children Fund (UNICEF)		1,100,000	0
Travel Inland - Fuel	Mukono district health office	External Financing United Nations Children Fund (UNICEF)		100,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Jude Wakiso	BULIIKA village	Programme Conditional Grant - Non Wage Recurrent	0	14,407	13,645
KIBAMBA NOOR P.S	KIBAMBA NOOR	Programme Conditional Grant - Non Wage Recurrent	0	11,375	10,185
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,554	5,589
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,846	9,560
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,070	4,763
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	4,146	4,146
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,711	7,711
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	10,742
KYOGA COU P.S.	KYOGA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,734	8,480

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namataba P.S.	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	16,044	14,992
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,505	15,684
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,394	12,095
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	10,483	12,553
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	17,383	17,469
Kawoomya R.C. P.S.	KAWOOMYA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,608	9,645
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	10,018	10,039
Katosi R.C. P.S.	KATOSI R/C	Programme Conditional Grant - Non Wage Recurrent	0	13,403	13,467
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	5,163	5,463
Nakaswa R.C. P.S.	NAKASWA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,794	8,080
Bunankanda P.S.	BUNANKANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,353	6,191
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	6,986
Kateete R.C. P.S.	KATEETE R/C	Programme Conditional Grant - Non Wage Recurrent	0	7,804	7,862
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	6,465	6,522

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop s West Primary School (SNE)	BISHOP WEST P/S (SNE)	Programme Conditional Grant - Non Wage Recurrent	0	3,257	3,257
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	5,163	5,235
Busennya P.S.	BUSENYA	Programme Conditional Grant - Non Wage Recurrent	0	7,655	7,749
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	3,057
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	11,859	10,917
Nakifuma P.S.	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	13,453
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	11,264	11,278
Maziba P/S	MAZIBA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	5,508
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,213	8,542
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	15,412	15,705
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	9,091
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,827	9,085
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	6,072
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,047	4,054
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	5,870	5,943

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	9,348	9,034
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	7,730	8,282
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	22,591	20,151
Lutengo St. Kizito P/S	LUTENGO ST. KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	10,371	10,371
BUNAKIJJA P/S	BUNAKIJJA	Programme Conditional Grant - Non Wage Recurrent	0	9,497	9,122
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,143	9,143
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,622	29,622
Namakwa COU P.S.	NAMAKWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,218	9,378
Bamusuuta COU P.S.	BAMUSUUTA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	8,792
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,972	8,007
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,841	7,935
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,046	8,083
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,083	8,083
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	3,917	3,938
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	14,947	15,655

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,827	7,885
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	18,257	18,379
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR BLIND	Programme Conditional Grant - Non Wage Recurrent	0	2,931	5,279
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,404	9,343
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	4,772	4,823
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	7,915
Nakibanga P.S.	NAKIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,305	10,401
St. Agnes P.S	ST. AGNES PS	Programme Conditional Grant - Non Wage Recurrent	0	15,635	16,657
Kabimbiri R.C. P.S.	KABIMBIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,045	12,045
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,125	9,354
Nsanja COU P.S.	NSANJA CU	Programme Conditional Grant - Non Wage Recurrent	0	12,994	13,071
Bwalala Umea	BWALALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,796
SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR THE BLIND	Programme Conditional Grant - Non Wage Recurrent	0	5,182	4,432
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,105	12,163
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	6,804

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakinzi P.S	KAKINZI	Programme Conditional Grant - Non Wage Recurrent	0	6,539	6,554
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent	0	14,686	12,519
KASAAYI R/C P.S.	KASAAYI RC	Programme Conditional Grant - Non Wage Recurrent	0	9,292	9,292
Nakifuma Children s Voluntary P.S.	NAKIFUMA CHILDREN VOLUNTARY	Programme Conditional Grant - Non Wage Recurrent	0	10,390	9,693
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	145,460	146,210
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	187,860	194,365
B.L.K MUWONGE NTUNDA	B.L.K MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	103,600	91,170
KOJJA S.S.S	KOJJA SSS	Programme Conditional Grant - Non Wage Recurrent	0	181,320	192,316
NAMANOGA SS	NAMANOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	22,880	29,876

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	PROJECT RETENTION PAID	Programme Conditional Grant - Development		46,735	0
Non Residential Buildings - Contractor	5 Stance VIP Latrines constructed in 8 UPE schools	Programme Conditional Grant - Development		281,226	0
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 to Lower Local governments	13 Lower Local governments	Other Transfers from Central Government Uganda Road Fund (URF)		505,658	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Seeta Namuganga, Kasawo TC, Nagojje,Nakisunga	Programme Conditional Grant - Development		70,346	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mpunge 2, Kasawo 2, Kimenyedde 2,Ntenjeru 1	Programme Conditional Grant - Development		150,778	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	30 HHs and 10 Schools/ FBOs	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Survey and titling District land for schools & HCs	District Discretionary Equalisation Development Grant		60,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops and meetings underf UNICEF done	External Financing United Nations Children Fund (UNICEF)		180,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery procured on UNICEF related activities	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Fuel and allowances for the UNICEF Activities	External Financing United Nations Children Fund (UNICEF)		300,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	30 Energy cooking stoves procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		115,500	0
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Record Management system procured and Installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	40 Local Revenue Collection gargets procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Light ICT Hardware - Computers	26 Computer Desktops procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		104,000	0
Light ICT Hardware - Laptops	11 Laptops procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Light ICT Hardware - Printers	21 Printers procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Scanners	2 heavy duty Photocopiers/ Scanners procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	0
Light ICT Hardware - Computers	GIS lab equipped	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Light ICT Hardware - Projector	3 Boardroom stationed projectors procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	4 Filling cabins procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,400	0
Furniture and Fixtures - Notice Boards	2 Notice Boards procured and	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,000	0
Furniture and Fixtures - Assorted Furniture	3Bookselves procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		13,500	0
Furniture and Fixtures - Chairs	30 Boardroom chairs procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	1 Boadroom Sound system procured and installed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	18000000	District Discretionary Equalisation Development Grant		36,000	0
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased Construction of Administration Block	Transitional Conditional Grant - Development		300,000	0
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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 VEHICLE FOR REVENUE MOBILISATION	Locally Raised Revenues		190,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationary procured on a quarterly basis for PAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly Field activities supported for PAC	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Recruitment expenses paid to DSC	District Discretionary Equalisation Development Grant		45,755	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Quarterly stationary procured for DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travelinland Expenses facilitated for DSC	District Discretionary Equalisation Development Grant		24,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances during procurement monitoring	Programme Conditional Grant - Development		6,301	0

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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for procurement procurement monitoring	Programme Conditional Grant - Development		10,000	0
Travel Inland - Communication Allowances	Communication for monitoring in 18 LLGs	Programme Conditional Grant - Development		4,000	0
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted Inputs for demos in 16 LLGs	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for extension officers at demos in 16 LLGs	Programme Conditional Grant - Development		7,000	0
Travel Inland - Allowances	Allowances for Extension staff at demos	Programme Conditional Grant - Development		6,601	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Maintenance of demos at LLGs	Programme Conditional Grant - Development		12,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	30 Micro-irrigation systems in selected LLGs	Locally Raised Revenues		1,218,044	0
Other Structures - Construction Works	Cofunding for Irrigation system	Locally Raised Revenues		100,000	0

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: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Allowance for awareness of district leaders	Programme Conditional Grant - Development		30,451	0
Budget Output: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted stationery for 17 farmer field schools	Programme Conditional Grant - Development		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Assorted agricultural inputs for Demos in 16 LLGs	Programme Conditional Grant - Development		5,400	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel facilitation for 17 farmer field schools	Programme Conditional Grant - Development		10,000	0
Travel Inland - Allowances	Allowances for extension staff	Programme Conditional Grant - Development		13,601	0
Travel Inland - Conferences, Seminars and Workshops	farmerfield schools	Programme Conditional Grant - Development		6,600	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Awareness on Micro-irrigation in 18 LLGs	Programme Conditional Grant - Development		40,601	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for farm visits in 18 LLGs	Programme Conditional Grant - Development		10,000	0

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: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for Farm visits in 18 LLGs	Programme Conditional Grant - Development		14,451	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	E AND S assessment carried out	Programme Conditional Grant - Development		3,350	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works carried out by the Project Management team	Monthly supervision carried out by PMT	Programme Conditional Grant - Development		3,350	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		654,000	0
Travel Inland - Fuel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		101,079	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Final payment made for renovation of offices	District Discretionary Equalisation Development Grant		52,533	0

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: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Office of DEO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	WORKSOPS AND MEETINGS FOR ECD ACTIVITIES CONVENED	External Financing United Nations Children Fund (UNICEF)		220,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Office DE,DCDO AND SEO	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ad Investmet servicing costs paid	Project Implementation Team	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		630,000	0
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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	I desktop and Printer for Works	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Payments for Feasibility study and designss	District Discretionary Equalisation Development Grant		260,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Office of ADWO-SANITATION	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Office of DWO	Programme Conditional Grant - Development		155,336	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	4 District Nutrition CC meetings supported	District Discretionary Equalisation Development Grant		15,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Office of DNRO DCDO and SLO	District Discretionary Equalisation Development Grant		6,800	0

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: 225204 Monitoring and Supervision of capital work					
Routine monitoring carried out by both political and technical leadership	Members of DTPC and District Executive	District Discretionary Equalisation Development Grant		27,362	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Assessment for LLGs carried out	District Discretionary Equalisation Development Grant		38,000	0
Travel Inland - Data Collection and Analysis	Data Collection on PDM Programme carried out	District Discretionary Equalisation Development Grant		22,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	3 Desktops 5 Biometric Machines and 3 CCTV cameras	District Discretionary Equalisation Development Grant		26,000	0
Light ICT Hardware - Computers	13 External Devices, 2 TV Sets and Accessories	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	3 Cabins and 3 Notice boards	District Discretionary Equalisation Development Grant		7,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office of Planning	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0

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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Office	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of Planning	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		5,900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of Planning	District Unconditional Grant Non-Wage		140,000	0