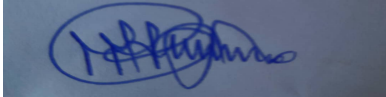

VOTE: 899 Mukono District

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



Elizabeth Namanda
(Accounting Officer)

Signed on Date: 28-07-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	1,094,807	33%
Discretionary Government Transfers	5,366,476	5,487,676	5,487,676	102%
Conditional Government Transfers	48,583,348	58,771,162	58,771,092	121%
Other Government Transfers	6,256,638	6,256,638	2,746,147	44%
External Financing	4,041,000	4,041,000	488,310	12%
Total Revenues shares	67,597,461	77,906,476	68,588,031	101%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,828,503	6,843,815	6,188,571	106%
Tourism Development	3,000	3,000	2,995	100%
Natural Resources, Environment, Climate Change, Land And Water	1,292,178	1,321,162	1,221,503	95%
Private Sector Development	362,371	362,371	123,885	34%
Integrated Transport Infrastructure And Services	2,414,886	2,507,103	1,446,203	60%
Sustainable Urbanisation And Housing	10,000	10,000	9,998	100%
Human Capital Development	41,436,506	48,194,255	42,079,554	102%
Public Sector Transformation	12,078,412	12,001,051	11,327,406	94%
Community Mobilization And Mindset Change	1,722,305	1,722,305	682,200	40%
Governance And Security	1,190,744	3,682,859	2,445,855	205%
Development Plan Implementation	1,258,556	1,258,556	746,005	59%
Grand Total	67,597,461	77,906,476	66,274,175	98%
Wage	33,337,285	40,632,633	39,004,036	117%
Non-Wage Recurrent	24,924,538	27,339,292	21,314,359	86%
Domestic Devt	5,294,638	5,893,551	5,467,476	103%
External Financing	4,041,000	4,041,000	488,304	12%

VOTE: 899 Mukono District**Quarter 4**

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

By the end of Q4 FY 22/23, the District had received UGX 68,588,031,000 against the planned UGX 67,597,461,000 translating to 101% budget performance, which was slightly above the expected performance due to 121% Conditional Government Transfers and 102% Discretionary Government Transfers. However, Other Government Transfers, External Financing performing and locally raised revenue performed below 100%. The Over performance of Central government grants was due to Supplementary budget of UGX 10,309,014,743 with this breakdown UGX 312,037,647 for Payment of Pension, UGX 2,102,715,741 for Gratuity, UGX 6,085,253,928 for Secondary teacher's Salaries, UGX 416,400,000 for Agriculture Extension Staff, UGX 672,494,552 for health workers' Salaries, UGX 121,200,000 for Traditional Staff scientist staff salaries and UGX 598,912,875 for UGFIT-Irrigation. The overall disbursements to departments and Lower Local Governments were UGX 68,588,031,000 implying a budget release of 100%. On departmental expenditure, UGX 66,274,175,000 representing 96.6% of the overall disbursement was utilize to achieve departmental outputs leaving unspent balance of 3.4% at the end of Q4 for FY 22/23. Wage accounted for 58.9% of the overall total expenditure, 32.2% supported Non-wage related expenditures and 8.9% for Domestic development and Donor related expenditures.

VOTE: 899 Mukono District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,350,000	3,350,000	1,094,807	33%
Advertisements/Bill Boards	24,630	24,630	1,610	7%
Agency Fees	25,000	25,000	1,820	7%
Animal and Crop Husbandry related Levies	20,588	20,588	2,056	10%
Business licenses	576,766	576,766	247,312	43%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	0	0%
Local Services Tax-Payable By Individuals	457,163	457,163	243,596	53%
Market /Gate Charges	53,700	53,700	3,600	7%
Other fees e.g. street parking fees	1,152,312	1,152,312	239,095	21%
Property related Duties/Fees	783,221	783,221	313,857	40%
Registration fees for Documents and Businesses	4,210	4,210	12,094	287%
Rent & Rates - Non-Produced Assets – from private entities	205,200	205,200	29,767	15%
Vehicle Parking Fees	18,960	18,960	0	0%
Discretionary Government Transfers	5,366,476	5,487,676	5,487,676	102%
District Discretionary Equalisation Development Grant	537,994	537,994	537,994	100%
District Unconditional Grant Non-Wage	1,312,240	1,312,240	1,312,240	100%
District Unconditional Grant Wage	3,022,938	3,144,138	3,144,138	104%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	263,396	263,396	263,396	100%
Urban Unconditional Non-Wage	220,817	220,817	220,817	100%
Conditional Government Transfers	48,583,348	58,771,162	58,771,092	121%
Programme Conditional Grant - Non Wage Recurrent	14,134,843	16,549,597	16,549,597	117%
Programme Conditional Grant - Development	3,882,739	4,481,651	4,481,651	115%
Programme Conditional Grant - Wage Recurrent	30,050,951	37,225,100	37,225,029	124%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	6,256,638	6,256,638	2,746,147	44%
Makerere University Walter Reed Project (MUWRP)	720,000	720,000	755,288	105%
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450	86,670	120%

VOTE: 899 Mukono District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	500,000	500,000	458,759	92%
Parish Community Associations (PCAs)	234,188	234,188	0	0%
Polio Immunization Campaign	400,000	400,000	169,056	42%
Results Based Financing (RBF)	2,440,000	2,440,000	18,072	1%
Support to PLE (UNEB)	60,000	60,000	60,000	100%
Uganda Road Fund (URF)	1,800,000	1,800,000	1,174,365	65%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	23,937	80%
External Financing	4,041,000	4,041,000	488,310	12%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	320,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	621,000	621,000	0	0%
United Nations Children Fund (UNICEF)	3,100,000	3,100,000	488,310	16%
Total Revenues Shares	67,597,461	77,906,476	68,588,031	101%

VOTE: 899 Mukono District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Q4 FY 22/23, locally raised revenue performed at 33%. This was below the projected performance because more than 98% of planned local resources performed below 50% and there was none receipt of funds from sources such as Liquor licenses, Local Hotel Tax, and vehicle parking fees. By the end of quarter 4, cumulatively the revenue sources had performed as follows: UGX 313,857,000 for Property related duties/fees, UGX 243,596,000 for Local Service Tax, UGX 247,312,000 for business licenses, UGX 239,095,000 for other fees and charges, UGX 29,767,000 for Rent and Rates-Non Produced Assets –From Private entities, UGX 12,094,000 for Registration of Business, UGX 3,600,000 for Market/Gate charges, UGX 2,056,000 for Animal and Crop Husbandry related levies, UGX 1820,000 for Agency fees and UGX 1,610,000 for Advertisements/Bill Boards.

Cumulative Performance for Central Government Transfers

By the end of Q4, the district had received UGX 64,258,768,000 against the expected UGX 53,949,824,000 representing 119%, which is above the expected performance. This was due to 121% performance of Conditional Government Transfers and 102% performance of Discretionary Government Transfers. The over performance was as a result of a supplementary budget of UGX 10,309,014,743 received by the District as per this breakdown. UGX 312,037,647 for Payment of Pension, UGX 2,102,715,741 for Gratuity, UGX 6,085,253,928 for Secondary teacher's Salaries, UGX 416,400,000 for Agriculture Extension Staff, UGX 672,494,552 for health workers' Salaries, UGX 121,200,000 for Traditional Staff scientist staff salaries and UGX 598,912,875 for UGFIT-Irrigation

Cumulative Performance for Other Government Transfers

By the end of Q4, Under Other Government Transfers, the district had received UGX 2,746,147,000 against the expected UGX 6,256,638,000 representing 44%, which is below the projected 100%, and this was attributed to the fact that the district did not receive any funds under Parish Community Associations. However, other OGT performed as follows: 42% for Polio Immunization Campaign, 1% for RBF, 100% for Support to PLE, 80% for Uganda Women Entrepreneurship Program, 65% for Uganda Road Fund, 92% for Neglected Tropical Diseases and 80% for Makerere University Walter Reed Project (MUWRP)

Cumulative Performance for External Financing

By the end of Q4, district had received UGX 488,310,000 against the expected UGX 4,041,000,000 representing 12%, which is below the projected 100%. All the donor funding came from United Nations Children Fund (UNICEF) and there was no funds obtained from other donors such as Gesellschaft fur Internationale Zusammenarbeit (GIZ) and Global Alliance for Vaccines and Immunization (GAVI).

VOTE: 899 Mukono District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,078,412	0	12,771,939	106%	4,971,048
Sub-Total	12,078,412	0	12,771,939	106%	4,971,048
Department: Finance					
10 Financial Management and Accountability (LG)	481,778	0	435,358	90%	157,786
Sub-Total	481,778	0	435,358	90%	157,786
Department: Statutory bodies					
10 Legislation and Oversight	1,190,744	0	1,001,322	84%	455,377
Sub-Total	1,190,744	0	1,001,322	84%	455,377
Department: Production and Marketing					
10 Agricultural Extension	3,054,667	0	3,287,996	108%	1,237,765
20 Agricultural Production	2,773,835	0	2,900,575	105%	2,482,921
Sub-Total	5,828,503	0	6,188,571	106%	3,720,686
Department: Health					
10 Primary HealthCare	12,344,117	0	9,571,772	78%	2,292,753
20 Hospital Services	1,058,691	0	1,058,691	100%	140,308
30 Health Management and Supervision	1,764,066	0	622,425	35%	578,525
Sub-Total	15,166,875	0	11,252,888	74%	3,011,586
Department: Education					
10 Pre-Primary and Primary Education	14,657,174	0	14,608,019	100%	4,386,865
20 Secondary Education	10,443,152	0	15,620,088	150%	4,186,306
30 Skills Development	68,415	0	0	0%	0
40 Education&Sports Management and Inspection	1,095,714	0	593,385	54%	292,567
50 Special Needs Education	5,176	0	5,174	100%	5,174
Sub-Total	26,269,631	0	30,826,666	117%	8,870,912
Department: Roads and Engineering					
10 Community Access Roads	2,264,886	0	1,443,203	64%	541,715
20 Engineering Services	160,000	0	12,998	8%	788
Sub-Total	2,424,886	0	1,456,201	60%	542,502

VOTE: 899 Mukono District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,058,091	0	976,604	92%	609,759
Sub-Total	1,058,091	0	976,604	92%	609,759
Department: Natural Resources					
10 Natural Resources Management	234,087	0	244,899	105%	87,897
Sub-Total	234,087	0	244,899	105%	87,897
Department: Community Based Services					
10 Community Mobilisation	322,305	0	278,260	86%	110,916
20 Empowerment and Mindset Change	1,400,000	0	403,940	29%	212,158
Sub-Total	1,722,305	0	682,200	40%	323,074
Department: Planning					
10 Planning and Statistics	636,058	0	223,836	35%	71,484
Sub-Total	636,058	0	223,836	35%	71,484
Department: Internal Audit					
10 Compliance	140,720	0	86,810	62%	29,035
Sub-Total	140,720	0	86,810	62%	29,035
Department: Trade, Industry and Local Development					
10 Commercial Services	365,371	0	126,880	35%	102,349
Sub-Total	365,371	0	126,880	35%	102,349
Grand Total	67,597,461	0	66,274,175	98%	22,953,495

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	11,747,768	14,162,522	13,112,240	112%	4,191,423
District Unconditional Grant Non-Wage	121,123	121,123	121,123	100%	29,781
District Unconditional Grant Wage	1,381,065	1,381,065	1,381,065	100%	314,966
Locally Raised Revenues	120,000	120,000	47,649	40%	12,450
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471	2,173,471	1,195,540	55%	308,718
Programme Conditional Grant - Non Wage Recurrent	7,688,714	10,103,467	10,103,467	131%	3,459,659
Urban Unconditional Grant Wage	263,396	263,396	263,396	100%	65,849
Development Revenues	330,644	330,644	318,279	96%	0
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	318,644	318,644	306,279	96%	0
Total Revenues Shares	12,078,412	14,493,165	13,430,518	111%	4,191,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,644,461	1,644,461	1,503,891	91%	286,488
Non Wage	10,103,307	12,518,061	10,981,186	109%	4,673,946
Development Expenditure					
Domestic Development	330,644	330,644	286,861	87%	10,614
External Financing	0	0	0	0%	0
Total Expenditure	12,078,412	14,493,165	12,771,939	106%	4,971,048
C: Unspent Balances					
Recurrent Balances			627,162		
Wage			140,570		
Non Wage			486,593		
Development Balances			31,417		
Domestic Development			31,417		
External Financing			0		
Total Unspent			658,580		

VOTE: 899 Mukono District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Whereas the planned annual approved budget was UGX 12,078,412,000, the cumulative out turn was UGX 13,430,518,000 and expenditure was UGX 12,771,939,000. By the end of Q4, revenue performed at 111% due to supplementary budget of UGX 312,037,647 for Payment of Pension, and UGX 2,102,715,741 for payment of Gratuity. Expenditure of UGX 4,971,048,000 in Q4 was more than revenue of UGX 4,191,423,000 in Q4 because the department was able to utilise Q3 unspent funds of UGX 1,427,432,000 in Q4.

Reasons for unspent balances on the bank account

There was a balance of UGX 658,580,000 at the end of Q4. Of which UGX 140,570,000 was wage balances mainly for payment of staff under town councils whose recruitment did not take place because of lack District Service Commission. Non-wage was UGX 486,593,000 meant for mainly pension and gratuity related payments for which the payment process had not been completed by the end of Q4, Domestic development grant was UGX 31,417,000 as funds meant for Ntenjeru Sub county and Nabbaale Subcounty which became Town Councils

Highlights of physical performance by end of the quarter

At the end of Q4 the department was able to achieve the following:

Paid Staff salaries and Pension by 28th day of each month for three months in Q4 in Financial Year 2022/2023

Held three District Technical Planning meetings in q4 FY 22/23

Carried out transfer of UGX 146,172,830 as Non wage and UGX 155,716,456 as Local Revenue to 16 lower local governments.

Held 7 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district. Ably supervised, coordinated and monitored all activities at District and Sub-county Level. Ensured timely transfer of mandated funds to all established government departments and other institution.

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

Submitted Q3 budget performance report to the Ministry of Finance Planning and Economic Development

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,278	465,278	425,383	91%	105,185
District Unconditional Grant Non-Wage	121,778	121,778	121,778	100%	30,944
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	93,500	93,500	53,605	57%	11,740
Development Revenues	16,500	16,500	16,500	100%	0
Locally Raised Revenues	16,500	16,500	16,500	100%	0
Total Revenues Shares	481,778	481,778	441,883	92%	105,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	243,792	98%	79,416
Non Wage	215,278	215,278	175,106	81%	61,910
Development Expenditure					
Domestic Development	16,500	16,500	16,460	100%	16,460
External Financing	0	0	0	0%	0
Total Expenditure	481,778	481,778	435,358	90%	157,786
C: Unspent Balances					
Recurrent Balances					
Wage			6,485		
Non Wage			6,208		
			276		
Development Balances					
Domestic Development			40		
External Financing			40		
			0		
Total Unspent			6,525		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 105,185,000/= of the planned revenue for the 4th quarter cumulatively translating to 441,883,000 (92%) performance of the approved budget. This was below the expected performance attributed to Low realization of recurrent LRR at Ug Shs 53,605,000(57%). Expenditure of UGX 157,786,000 was more than revenues of UGX 105,185,000 because the department was in position to spend Q3 development unspent funds of UGX 16,500,000 to procure 2 desktops and furniture for IFMS pool in Q4. On the expenditure side, the department spent Ug Shs 435,358,000 (91%) leaving unspent for wage equivalent to UGX 6,208,000

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

At the end of Q4 the department had unspent balance of Ug Shs 6,525,000/=. This was majorly wage pending promotions and recruitments through the District Service Commission

Highlights of physical performance by end of the quarter

By the end of Q4 the department had

Paid salaries for Staff for three months in Q4 FY 22/23

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

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

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

Prepared audit responses to Parliament and Internal Auditor General

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

Provide back up support to Lower Local Governments in preparation of 9 months Accounts for 2022/23 FY

Prepared and Submitted 9 months Accounts for 2022/23FY.

Procured 2 desktop computers and office furniture for the District IFMS Pool office.

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,190,744	1,190,744	1,052,115	88%	262,691
District Unconditional Grant Non-Wage	562,322	562,322	562,323	100%	140,581
District Unconditional Grant Wage	275,422	275,422	275,422	100%	68,856
Locally Raised Revenues	353,000	353,000	214,370	61%	53,255
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,190,744	1,190,744	1,052,115	88%	262,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,422	275,422	237,272	86%	90,855
Non Wage	915,322	915,322	764,050	83%	364,522
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,190,744	1,190,744	1,001,322	84%	455,377
C: Unspent Balances					
Recurrent Balances			50,794		
Wage			38,150		
Non Wage			12,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,794		

Summary of Department Revenues and Expenditure by Source

The department by fourth quarter had received cumulative 1,052,115,000 for both wage and non-wage representing 88% out the annual budget of 1,190,744,000. The underperformance was due to by less release of local revenue which was at 61%. Expenditure of UGX 455,377,000 was more than revenues of UGX 262,691,000 because the department was in position to spend part of Q3 unspent funds of UGX 236,390,000 to pay honoraria and ex-gratia to political leader in Q4 .Releases for Q4 was 262,691,000 for both wage and non-wage.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District**Quarter 4**

SECTION B : Summary by Department

The unspent balances of Ug Shs 50,794,000 was attributed to; Ug Shs 38,150,000 as Un spent wage and gratuity for Chairperson of District Service Commission that was not in place and Ug Shs 12,643,000 as non wage which was meant to carry out recruitment expenses by the District Service Commission.

Highlights of physical performance by end of the quarter

Held 3 council meeting , 3 Business meeting, Held 3 monthly DEC meetings, Transferred honoraria to LLGs, Paid Ex-gratia to councillors, Held 3 contracts committee meeting, 1 land board meeting, conducted 1 PAC meeting and procured fuel for the department and transferred ex- gratia for LC I and II to LLDs

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,647,297	4,063,697	3,911,142	107%	982,673
District Unconditional Grant Wage	442,983	442,983	442,983	100%	110,746
Locally Raised Revenues	160,405	160,405	7,850	5%	6,850
Programme Conditional Grant - Non Wage Recurrent	645,205	645,205	645,205	100%	161,301
Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103	2,815,103	117%	703,776
Development Revenues	2,181,206	2,780,119	2,572,560	118%	610,748
Locally Raised Revenues	289,953	289,953	82,394	28%	11,836
Programme Conditional Grant - Development	1,891,253	2,490,166	2,490,166	132%	598,913
Total Revenues Shares	5,828,503	6,843,815	6,483,702	111%	1,593,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,841,686	3,258,086	3,074,996	108%	758,229
Non Wage	805,610	805,610	653,040	81%	585,562
Development Expenditure					
Domestic Development	2,181,206	2,780,119	2,460,536	113%	2,376,896
External Financing	0	0	0	0%	0
Total Expenditure	5,828,503	6,843,815	6,188,571	106%	3,720,686
C: Unspent Balances					
Recurrent Balances			183,106		
Wage			183,090		
Non Wage			16		
Development Balances			112,024		
Domestic Development			112,024		
External Financing			0		
Total Unspent			295,131		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

The department received 1,593,422,000/= during quarter 4 translating to 111% of the cumulative out turn of the approved budget. There was significant over performance due to receipts from programme conditional grant -wage at 117%, programme conditional grant- development at 132%, programme conditional grant –non wage at 100%. However, under performance was realized for locally raised revenue at 5%. Cumulative expenditures performed at 106%. Expenditure in Q4 of UGX 3,720,686,000 was more than revenues of UGX 1,593,422,000. This was because the department was in position to spend Q3 unspent funds of UGX 2,338,672,000 in Q4 .The absorption capacity of the department for Q4 was 95.5% hence leaving unspent balance of 4.5%.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 295,131,000 by the end of Q4 FY 22/23. Of the Unspent funds UGX 183,090,000/= was wage due to failed recruitment of production staff during the FY 22/23 because the District lacked a fully constituted District Service Commission. The domestic development balance was 112,024,000/= as retention funds on contracted micro-irrigation works.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in quarter 4. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake appropriate, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation of community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); routine agriculture and veterinary extension services ,entomological and vermin control services; promoting environmentally friendly aquaculture production; protection of fish breeding areas in 6 riparian LLGs(58 fishing communities) of Mukono. Fish quality assurance at all gazetted fish landing sites; awareness on Fisheries Laws and regulations. Installed 50 Micro Irrigation systems in Lower Local Governments at a cost UGX 1,809,609,043 including payment for irrigation sytems installed in FY 21/22

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,387,937	13,060,431	10,389,606	84%	2,547,362
Locally Raised Revenues	20,000	20,000	8,000	40%	0
Other Transfers from Central Government	4,060,000	4,060,000	1,401,174	35%	181,098
Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,175,380	1,175,380	100%	294,480
Programme Conditional Grant - Wage Recurrent	7,132,557	7,805,051	7,805,051	109%	2,071,784
Development Revenues	2,778,938	2,778,938	1,029,289	37%	71,351
District Discretionary Equalisation Development Grant	14,102	14,102	14,102	100%	0
External Financing	1,821,000	1,821,000	71,351	4%	71,351
Programme Conditional Grant - Development	443,837	443,837	443,837	100%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	15,166,875	15,839,370	11,418,895	75%	2,618,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,132,557	7,805,051	7,641,990	107%	1,922,411
Non Wage	5,255,380	5,255,380	2,581,632	49%	562,901
Development Expenditure					
Domestic Development	957,938	957,938	957,915	100%	454,923
External Financing	1,821,000	1,821,000	71350.64	4%	71,351
Total Expenditure	15,166,875	15,839,370	11,252,888	74%	3,011,586
C: Unspent Balances					
Recurrent Balances			165,983		
Wage			163,061		
Non Wage			2,922		
Development Balances			24		
Domestic Development			23		
External Financing			1		
Total Unspent			166,007		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

At the end of Q4, Cumulative outturn and expenditure performed at 75% and 74% respectively. The Cumulative outturn was below the expected 100% due performance of the following sources the expected performance by the end of Q4. Other Transfers from Central Government, Locally Raised Revenues and External financing. Expenditure was more than revenues in Q4 because the department was able to utilise Q3 unspent funds of UGX 554,350,000 in Q4. Wage consumed 67.9% of the total expenditure while Non-Wage related activities consumed 22.9% and 9.2% for development revenues. The absorption capacity of the department for the receipts was 98.5% at the end of Q4

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 166,007,000. From this balance, Wage was UGX 163,061,000 meant for payment of enhanced salaries for medical workers who had been fully transferred from Mukono Municipality. Non-wage was UGX 2,922,000 as cumulative balances on the account by the end of financial year.

Highlights of physical performance by end of the quarter

Paid UGX 1,922,411,000 as monthly salary to health workers in Q4 FY 22/23. Carried out quarterly support supervision in health facilities for improved quality care, Accountability, and data quality assessment. Transferred UGX 132,640,192 to Health Centres II and IIIs, UGX 52,979,066 to Naggalama Hospital and UGX 87,328,863 to Mukono General Hospital. Paid UGX 208,810,853 as monthly facilitation to 31 Contract Staff under MUWRP. Carried out outreaches to zero dose and integrated Child health days at the cost of UGX 71,190,640.

Paid UGX 331,925,246 for the phased construction of operating theatre at Katoogo Health Centre III in Nama SC

UGX 28,823,951 paid for the construction of VIP Latrine at Kigogola in Kasawo SC and Bugoye HC II in Ntenjeru Kisoga TC

Paid UGX 1,475,000 as project retention for the construction of VIP latrine at Mpoma HCII, UGX 1,612,440 for the construction of VIP Latrine at Kimenyedde HCII, UGX 1,284,633 for the for the construction of VIP Latrine at Namasumbi HCII.

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	25,062,687	31,147,941	31,134,871	124%	8,920,884
District Unconditional Grant Wage	84,000	84,000	84,000	100%	21,000
Locally Raised Revenues	20,000	20,000	7,000	35%	0
Other Transfers from Central Government	60,000	60,000	60,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,378,996	4,378,996	100%	1,459,665
Programme Conditional Grant - Wage Recurrent	20,519,691	26,604,945	26,604,875	130%	7,440,218
Development Revenues	1,206,944	1,206,944	719,963	60%	0
External Financing	500,000	500,000	13,019	3%	0
Programme Conditional Grant - Development	706,944	706,944	706,944	100%	0
Total Revenues Shares	26,269,631	32,354,885	31,854,834	121%	8,920,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,603,691	26,688,945	25,693,969	125%	6,742,957
Non Wage	4,458,996	4,458,996	4,444,363	100%	1,563,687
Development Expenditure					
Domestic Development	706,944	706,944	675,321	96%	564,268
External Financing	500,000	500,000	13013.44	3%	0
Total Expenditure	26,269,631	32,354,885	30,826,666	117%	8,870,912
C: Unspent Balances					
Recurrent Balances			996,539		
Wage			994,906		
Non Wage			1,633		
Development Balances			31,629		
Domestic Development			31,623		
External Financing			6		
Total Unspent			1,028,168		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Cumulatively by the end of Q4, the department had received UGX 31,854,834,000 translating to performance of 121%. This performance was above the expected performance of 100% due to a supplementary budget of UGX 6,085,253,928 for Secondary teacher's Salaries. However, locally raised revenue and External financing performed below 100%. The absorption capacity of resources was 96.8%.

Reasons for unspent balances on the bank account

By the end of Q4, the department had unspent funds of UGX 1,028,168,000. Of which UGX 994,906,000 was for wage mainly for Secondary teachers whose recruitment process had not been concluded by the end of Q4. Tertiary wage meant for Tertiary Institutions and yet the district had not acquired by the end of fy 2022/23. UGX 31,623,000 was development revenues mainly for retention of capital investments that would be paid in FY 23/24.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q4 for FY 22/23 under the following categories: UGX 3,233,844,249 for Primary teachers' Salaries, UGX 3,487,835,936 for Secondary teachers' Salaries, UGX 21,276,410 for staff at District Headquarters under Education department. Paid UGX 454,274,085 for the construction of Two-Construction Blocks at Kasana primary school in Nagojje SC, Namataba primary school in Namataba Town Council and Nsonga CU primary school in Nakisunga SC. Paid UGX 99,289,418 for the construction of Five Stance VIP Latrine at Ntunda Primary school in Ntunda SC, Bugolombe RC and Bulijjo CU. Paid 18,131,338 as retention for the Kimenyedde Seed Secondary school, 5 Stance Latrine at Nakaswa RC, 5 Stance VIP latrine at Kayanja Community Primary school, 5 Stance VIP latrine at Seeta Namanoga PS in Seeta Namuganga SC and 5 Stance VIP latrine at Kazinga UMEA.

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,290,000	2,382,216	1,363,923	60%	202,986
District Unconditional Grant Wage	90,000	182,216	182,216	202%	68,608
Locally Raised Revenues	400,000	400,000	7,342	2%	0
Other Transfers from Central Government	1,800,000	1,800,000	1,174,365	65%	134,378
Development Revenues	134,886	134,886	134,886	100%	0
District Discretionary Equalisation Development Grant	134,886	134,886	134,886	100%	0
Total Revenues Shares	2,424,886	2,517,103	1,498,809	62%	202,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	182,216	139,623	155%	45,547
Non Wage	2,200,000	2,200,000	1,181,698	54%	371,287
Development Expenditure					
Domestic Development	134,886	134,886	134,880	100%	125,669
External Financing	0	0	0	0%	0
Total Expenditure	2,424,886	2,517,103	1,456,201	60%	542,502
C: Unspent Balances					
Recurrent Balances			42,602		
Wage			42,593		
Non Wage			9		
Development Balances			6		
Domestic Development			6		
External Financing			0		
Total Unspent			42,608		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Quarterly outturn was UGX 1,498,809,000 leading to budget performance of 62% .This was below the expected performance due to Locally Raised Revenue and Other Government transfers performing below 100% in Q4. District Discretionary Equalisation Grant performed and District Unconditional Grant Wage performance at 100% and 202% respectively. The Over performance of District Unconditional Grant Wage was due to wage supplementary budget of Ug Shs 92,216,000 to the department. Expenditure in Q4 was more than revenues because the department was in position to spend Q3 unspent funds of UGX 381,799,000 in Q4. The absorption capacity of the receipts was 97.2% hence leaving unspent balance of 2.8% at the end of Q4.

VOTE: 899 Mukono DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 42,608,000 at the end of Q4 FY 22-23. This was mainly wage balances due to over allocation of wage to works department in FY 22/23.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q4 FY 22/23. Carried out mechanised maintenance of 28km along Bugombe –Buyana Kitosi road. Carried out bridging of Musamya swamp in Ntunda Sub-county at the cost of UGX 124,886,336.

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,571	310,704	147,571	73%	35,143
District Unconditional Grant Wage	32,438	32,438	32,438	100%	8,110
Locally Raised Revenues	62,000	62,000	7,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	108,133	216,266	108,133	100%	27,033
Development Revenues	855,520	1,711,040	855,520	100%	0
Programme Conditional Grant - Development	840,705	1,681,410	840,705	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,058,091	2,021,744	1,003,091	95%	35,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,438	32,438	11,973	37%	1,102
Non Wage	170,133	170,133	109,115	64%	81,339
Development Expenditure					
Domestic Development	855,520	855,520	855,516	100%	527,318
External Financing	0	0	0	0%	0
Total Expenditure	1,058,091	1,058,091	976,604	92%	609,759
C: Unspent Balances					
Recurrent Balances			26,483		
Wage			20,466		
Non Wage			6,018		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			26,487		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department had received Ug.shs 1,003,091,000/- translating into 95% performance. This was below the expected performance of 100%, which was due to the 11% release of locally raised revenues. Expenditure of UGX 609,759,000 was more than revenues of UGX 35,143,000 because the department was in position to spend Q3 development unspent funds of UGX 527,322,000 to pay for the planned capital investments in Q4. The absorption capacity of resources at the end of Q4 was 98% implying that the department had unspent balance of 2% and this is attributed to the unspent balances in wage due to the lack of a service commission to substantively appoint District Water Officer.

VOTE: 899 Mukono DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 26,487,000 at the end of Q4. Of which UGX 20,466,000 was wage and this is due to the lack of a service commission to substantively appoint a DWO and Non-wage of 6,018,000/- due to delayed retirement of accountabilities in Q4.

Highlights of physical performance by end of the quarter

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

Carried out post construction support to communities in 12 Sub counties of Namuganga, Mpatta, Katosi, Koome islands, Nakisunga, Nagojje and Ntunda with newly constructed boreholes, Replacement and reactivation of 10 water user committees in Katosi, Namuganga, Kasawo, Namataba, Nama, Mpatta, Mpunge and Ntunda.

Trained 12 Water User Committees in Namuganga, Katosi, Kasawo s/c, Nama s/c, Mpatta s/c, Mpunge s/c and Ntunda s/c. Drilled 6 boreholes in Ntunda,, Katosi, Kasawo, Mpatta and Nakisunga,

Completed construction of phase I of Misenyi GFS in Koome s/c.

Carried out follow up for O&M behaviour change in Namuganga, Kasawo, Mpatta, Nakisunga, Nagojje, and Ntunda

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,087	237,071	220,071	106%	61,514
District Unconditional Grant Wage	149,114	178,098	178,098	119%	51,770
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	38,973	38,973	38,973	100%	9,743
Development Revenues	26,000	26,000	26,000	100%	0
District Discretionary Equalisation Development Grant	26,000	26,000	26,000	100%	0
Total Revenues Shares	234,087	263,071	246,071	105%	61,514

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	149,114	178,098	176,949	119%	50,635
Non Wage	58,973	58,973	41,953	71%	32,487
Development Expenditure					
Domestic Development	26,000	26,000	25,997	100%	4,775
External Financing	0	0	0	0%	0
Total Expenditure	234,087	263,071	244,899	105%	87,897

C: Unspent Balances

Recurrent Balances					
Wage			1,169		
Non Wage			20		
Development Balances					
Domestic Development			3		
External Financing			0		
Total Unspent			1,172		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Outturn and Expenditure stood at 105%. This was beyond the anticipated 100% due to the 119% performance of District Unconditional Grant Wage. Expenditure of UGX 87,897,000 was more than revenues of UGX 61,514,000 because the department was in position to spend Q3 unspent funds of UGX 22,684,000 in Q4. Despite this over performance, there was 15% performance of locally raised revenue. The absorption capacity of the resources was 99.5%.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono DistrictQuarter 4

SECTION B : Summary by Department

The Department had unspent balance of UGX 1,172,000. This was majorly cumulative wage balances on account by the end of fy 22/23.

Highlights of physical performance by end of the quarter

By the end of Qtr 4, the Department paid salaries for three months.

Carried out Compliance inspections

Trained LENRC committees

Held DENRC meeting

Procured and distributed trees

Carried out Inspections for Compliance monitoring to adherence to implementation of environmental and social safeguards by private developers. Carried out compliance monitoring for adherence to implementation of environmental and social safeguards by contractors of district level development projects in Education, Health, Production, Water and Works departments.

Reviewed ESIA project reports of private developers for acquisition of ESIA approval certificates from NEMA

Carried out Screening for environment and social safeguards of emergency constructions

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	322,305	322,305	308,992	96%	86,176
District Unconditional Grant Wage	189,972	189,972	189,972	100%	47,493
Locally Raised Revenues	20,000	20,000	12,750	64%	2,150
Other Transfers from Central Government	30,000	30,000	23,937	80%	15,949
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333	82,333	100%	20,583
Development Revenues	1,400,000	1,400,000	403,940	29%	114,655
External Financing	1,400,000	1,400,000	403,940	29%	114,655
Total Revenues Shares	1,722,305	1,722,305	712,932	41%	200,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,972	189,972	159,264	84%	38,678
Non Wage	132,333	132,333	118,996	90%	72,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,400,000	1,400,000	403,939.5	29%	212,158
Total Expenditure	1,722,305	1,722,305	682,200	40%	323,074
C: Unspent Balances					
Recurrent Balances			30,732		
Wage			30,708		
Non Wage			24		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,732		

Summary of Department Revenues and Expenditure by Source

The department received Ug Shs 200,830,000/= of the 4th quarter plan revenues cumulatively translating to 712,932,000 (41%) outturn by quarter 4. This underperformance is attributed to Other Transfers from Central Government (UWEP and YLP) performing at 80% and external financing at 29%. Locally Raised Revenue at 84%. Expenditure was more than revenues because the department was in position to retire accountabilities of Q3 funds equivalent to UGX 152,467,000 in Q4. The department spent UGX 682,200,000 leaving unspent of Ug shs 30,732,000 at the end of the quarter.

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds of Ug shs 30,732,000 meant for Wage balances arising out of non recruitment of substantive DCDO

Highlights of physical performance by end of the quarter

At the end of Q4, the department paid salary to 16 staff, held 1 council meeting for PWDs, 4 older persons meeting was held, 1 women council meeting, 1 youth council meeting, mobilized 18 women groups under UWEP programme, registered 15 CBOs, monitored and inspected 30 factories, handled 65 labor cases

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,058	231,058	171,558	74%	42,514
District Unconditional Grant Non-Wage	94,458	94,458	94,458	100%	23,615
District Unconditional Grant Wage	45,600	45,600	45,600	100%	11,400
Locally Raised Revenues	91,000	91,000	31,500	35%	7,500
Development Revenues	405,000	405,000	54,000	13%	0
District Discretionary Equalisation Development Grant	54,000	54,000	54,000	100%	0
External Financing	320,000	320,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Total Revenues Shares	636,058	636,058	225,558	35%	42,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	45,600	43,898	96%	11,029
Non Wage	185,458	185,458	125,947	68%	38,293
Development Expenditure					
Domestic Development	85,000	85,000	53,991	64%	22,162
External Financing	320,000	320,000	0	0%	0
Total Expenditure	636,058	636,058	223,836	35%	71,484
C: Unspent Balances					
Recurrent Balances					
Wage			1,712		
Non Wage			1,702		
Development Balances					
Domestic Development			9		
External Financing			0		
Total Unspent			1,722		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 FY 22/23, the departmental Cumulative release was UGX 225,558,000, which translated into 35% performance. This was due to 13% performance of development revenues specifically external financing and locally raise revenues. Expenditure of UGX 71,484,000 in Q4 was more than revenues of UGX 42,514,000 because the department was in position to utilise the Q3 unspent funds of UGX 29,441,000 in Q4.

VOTE: 899 Mukono District**Quarter 4**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 1,722,000 which was due to cumulative wage balances on account by the end of Q4 FY 23/24.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q4 FY 22/23.

Coordinated on behalf of CAO, the preparation and submission of Quarter three Budget Performance Progressive report for FY 22/23 and Final Budget Estimates, Performance Contract, Annual and Quarterly work plans for FY 23/24 to the Ministry of Finance Planning and Economic Development.

Procured ICT equipment for enhancement of performance-(1 Photocopier 3 in 1 for the District Registry, 3 Laptops for the District Accountant, Administration and Water Office).

Coordinated three District Technical Planning Committee meetings for the months of April, May and June 2023 to discuss issues related to service delivery.

Carried out data collection for the preparation of Statistical abstract in Q4 Fy 22/23

Provided technical back up support to lower local governments in the planning and budgeting.

VOTE: 899 Mukono District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	140,720	140,720	92,220	66%	23,180
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	60,720	60,720	60,720	100%	15,180
Locally Raised Revenues	60,000	60,000	11,500	19%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	140,720	140,720	92,220	66%	23,180
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,720	60,720	55,310	91%	14,035
Non Wage	80,000	80,000	31,500	39%	15,000
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,720	140,720	86,810	62%	29,035
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			5,410		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			5,410		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, the department outturn and expenditure stood at 66% and 62% respectively. This performance was below the expected because Locally Raised Revenues performed at 19% which was below 100%. Expenditure was more than revenues because the department was in position to utilise Q3 unspent funds of UGX 8,764,000 in Q4. The absorption capacity for the department of receipts was 94.1% leaving unspent balance of 5.9% by the end of Q4.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 5,410,000 which was due to wage over allocation to the department more than what they required for fy 22/23.

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q4.

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

Carried out auditing of PHC in 11 Health Center IIIs, 1 Health Centre IV and Mukono General Hospital.

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

VOTE: 899 Mukono District

Quarter 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	365,371	365,371	127,403	35%	96,353
District Unconditional Grant Wage	21,624	21,624	21,624	100%	5,406
Locally Raised Revenues	20,000	20,000	2,000	10%	0
Other Transfers from Central Government	306,638	306,638	86,670	28%	86,670
Programme Conditional Grant - Non Wage Recurrent	17,109	17,109	17,109	100%	4,277
Development Revenues	0	0	0	0%	0
Total Revenues Shares	365,371	365,371	127,403	35%	96,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,624	21,624	21,109	98%	4,985
Non Wage	343,747	343,747	105,772	31%	97,365
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,371	365,371	126,880	35%	102,349
C: Unspent Balances					
Recurrent Balances			523		
Wage			515		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			523		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Cumulative Outturn and Expenditure stood at 35% and 35% respectively. This was below the anticipated 100% due to the 28% performance of Other Transfers from Central Government and 10% of Locally Raised Revenue by the end of Q4. Expenditure was more than revenues because the department was in position to utilise Q3 unspent funds of UGX 4,380,000 in Q4.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 523,000 which was mainly cumulative wage balances on the account in FY 22/23.

VOTE: 899 Mukono District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Facilitated the process of transfer of PDM funds to 77 Associations on the FIS System

Trained 300 PDM beneficiaries on the process of accessing PDM funds. Supervised 10 annual general meetings for Cooperative Societies.

Supported admission of 21 youths to the Regional Industrial Centre

VOTE: 899 Mukono District

Quarter 4

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23	Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23	Varitaion in performance was due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	5,700	3,563
221009 Welfare and Entertainment	12,800	1,800
221011 Printing, Stationery, Photocopying and Binding	7,604	3,813
227001 Travel inland	43,768	15,364
228002 Maintenance-Transport Equipment	6,400	6,099
Total for Budget Output	77,328	31,694
Wage	0	0
Non-Wage	77,328	31,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly monitoring of UGFIT investments carried out in Q4 FY	Quarterly monitoring of UGFIT investments carried out in Q4 FY	Performance was achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	5,913
Total for Budget Output	15,000	5,913
Wage	0	0
Non-Wage	15,000	5,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 899 Mukono District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Lack of District Service Commission led to variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,461	286,488
221008 Information and Communication Technology Supplies.	8,003	1,503
221011 Printing, Stationery, Photocopying and Binding	11,120	2,790
273104 Pension	3,441,283	994,275
273105 Gratuity	3,611,166	3,286,384
352880 Salary Arrears Budgeting	7,932	0
352881 Pension and Gratuity Arrears Budgeting	628,332	0
Total for Budget Output	9,352,297	4,571,441
Wage	1,644,461	286,488
Non-Wage	7,707,836	4,284,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 CBG activities carried out for both technical and political leadership.(HIV/AIDS mainstraeming,Gender mainstreaming,Budget Preparation,Performance Assessment and political induction	Technical support provided to Planning Dept to carry out technical review of the LGDP III for issuance of a certificate of compliance from National Planning Authority. Capacity building provided for AIDS mainstreaming, Pre-retirement workshop held.	There was no variation in performance since all the planned resources were realised by the department in fy 22/23.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	80,183	0
212103 Incapacity benefits (Employees)	54,000	0
221002 Workshops, Meetings and Seminars	221,436	10,614
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	243,000	0
223005 Electricity	45,600	0
223006 Water	43,000	0
225204 Monitoring and Supervision of capital work	18,002	0
227001 Travel inland	1,494,784	0
227004 Fuel, Lubricants and Oils	266,051	0

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,504,115
	Wage	0
	Non-Wage	2,173,471
	GoU Dev	330,644
	Ext Finance	0

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

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q4 FY 22-	Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q4 FY 21-22	Under performance was due to inadequate funding majorly locally raised revenue
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,900
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	1,556	1,556
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	7,000	4,125
221020 Litigation and related expenses	20,000	9,000
223004 Guard and Security services	5,400	500
223005 Electricity	9,500	1,508
223006 Water	3,500	2,000
227001 Travel inland	40,128	10,480
228002 Maintenance-Transport Equipment	4,200	0
	Total for Budget Output	116,284
	Wage	0
	Non-Wage	116,284
	GoU Dev	0
	Ext Finance	0

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

Subscription for ULGA done in FY 22-23	Subscription for ULGA done in FY 22-23	Performance was achieved as planned since all the planned resources were released by the department in FY 22/23.
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VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	875
221017 Membership dues and Subscription fees.	7,000	5,250
227001 Travel inland	5,388	2,755
Total for Budget Output	13,388	8,880
Wage	0	0
Non-Wage	13,388	8,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	309,438
Total for Budget Output	0	309,438
Wage	0	0
Non-Wage	0	309,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,078,412	4,971,548
Wage	1,644,461	286,488
Non-Wage	10,103,307	4,674,446
GoU Dev	330,644	10,614
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries for Staff in Finance Department paid for 3 months in Q4 FY 22-23	Salaries for Staff in Finance Department paid for 3 months in Q4 FY 22-23	The variation was due to unspent balance which was meant for the Senior Accountant who transferred service from Mukono but no replacement had been made due to non functionality of DSC

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,000	79,416	
221002 Workshops, Meetings and Seminars	4,000	4,000	
221009 Welfare and Entertainment	10,000	2,730	
221011 Printing, Stationery, Photocopying and Binding	12,900	3,725	
221014 Bank Charges and other Bank related costs	5,000	612	
221017 Membership dues and Subscription fees.	1,000	1,000	
227001 Travel inland	52,378	17,046	
228004 Maintenance-Other Fixed Assets	4,000	960	
312221 Light ICT hardware - Acquisition	6,500	6,460	
312235 Furniture and Fittings - Acquisition	10,000	10,000	
Total for Budget Output	355,778	125,949	
Wage	250,000	79,416	
Non-Wage	89,278	30,073	
GoU Dev	16,500	16,460	
Ext Finance	0	0	

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

Revenue mobilization carried out in 16 LLGS .Revenue data base updated	Revenue mobilization carried out in 16 LLGS .Revenue data base updated	New system challenge of acceptance by most LLG
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	3,191	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	9,415
Total for Budget Output	38,000	12,606
Wage	0	0
Non-Wage	38,000	12,606
GoU Dev	0	0
Ext Finance	0	0

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

Effective and efficient financial management and maintenance of IFMS System carried out in FY Q4 22-23	Effective and efficient financial management and maintenance of IFMS System carried out in FY 22-23	High maintenance cost for the IFMS
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,141
Total for Budget Output	30,000	7,141
Wage	0	0
Non-Wage	30,000	7,141
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in Q4 FY 22-23	Coordination of budget process upto approval. 2 Budget desk meetings held in Q4 FY 22-23	Variation was due to inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	882
221011 Printing, Stationery, Photocopying and Binding	6,000	706
227001 Travel inland	10,000	3,685
Total for Budget Output	23,000	5,273
Wage	0	0
Non-Wage	23,000	5,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.	Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.	Variation was due to inadequate funds from locally generated revenue.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,600	4,003
228004 Maintenance-Other Fixed Assets	1,400	1,399
Total for Budget Output	19,000	5,402
Wage	0	0
Non-Wage	19,000	5,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Coordination of timely preparation of Accountability for government funds done in Q4 FY 22-23	Coordinated timely preparation of Accountability for government funds	Variation in Performance was due to IFMS related challenges.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,000	2,415
Total for Budget Output	16,000	2,415
Wage	0	0
Non-Wage	16,000	2,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,778	158,786
Wage	250,000	79,416
Non-Wage	215,278	62,910
GoU Dev	16,500	16,460
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1 Land board meeting held in Q4 FY 22-23	one quarterly meeting held	Performance was affected by limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,112	5,112	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	1,600	1,000	
Total for Budget Output	9,712	8,112	
Wage	0	0	
Non-Wage	9,712	8,112	
GoU Dev	0	0	
Ext Finance	0	0	

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

District Service Commission facilitated to conduct mandatory statutory activities.	NIL	Under performance was due to lack of a fully constituted District Service Commission.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	2,359	
221002 Workshops, Meetings and Seminars	18,200	3,670	
221004 Recruitment Expenses	28,000	2,223	
221007 Books, Periodicals & Newspapers	1,440	711	
221008 Information and Communication Technology Supplies.	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	997	
227001 Travel inland	16,000	4,008	
Total for Budget Output	70,000	14,968	
Wage	0	0	
Non-Wage	70,000	14,968	
GoU Dev	0	0	

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

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

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

4 Contracts Committee and 7 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,480	6,480
221001 Advertising and Public Relations	6,000	2,500
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	2,540	1,290
221009 Welfare and Entertainment	3,499	125
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	8,977	1,805
Total for Budget Output	32,496	15,325
Wage	0	0
Non-Wage	32,496	15,325
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid to staff and eligible politicians in FY 22-23. Gratuity and Honor-aria paid to political leadership in Q4 FY 22-23.	Salaries paid to staff and eligible politicians in FY 22-23. Gratuity and Honor-aria paid to political leadership in Q4 FY 22-23.	Under performance was due to lack of a fully constituted District Service Commission to enable payment of salaries to the Chairperson
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	90,855
211105 Ex-Gratia for Political leaders.	192,000	119,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	29,830
221007 Books, Periodicals & Newspapers	1,440	300
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,870

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	51,783
Total for Budget Output	698,539	298,607
Wage	275,422	90,855
Non-Wage	423,117	207,753
GoU Dev	0	0
Ext Finance	0	0

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

2 Council and 1 Committee meetings held in FY 22-23	3 Councils were held	No Committee held instead we had 3 councils
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	53,583
Total for Budget Output	201,120	53,583
Wage	0	0
Non-Wage	201,120	53,583
GoU Dev	0	0
Ext Finance	0	0

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

2 Council meetings facilitated in FY 22-23	3 council meeting were held	There was need to have various approval by council
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	7,000	2,500
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,396	1,993

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	548	528
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	900
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	25,456
228002 Maintenance-Transport Equipment	20,000	6,960
282101 Donations	10,000	5,000
Total for Budget Output	155,432	53,337
Wage	0	0
Non-Wage	155,432	53,337
GoU Dev	0	0
Ext Finance	0	0

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

NA

No variation because all the meetings were held

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	2,720
211107 Boards, Committees and Council Allowances	2,720	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,806	7,725
Total for Budget Output	23,446	12,445
Wage	0	0
Non-Wage	23,446	12,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,190,744	456,377
Wage	275,422	90,855
Non-Wage	915,322	365,522
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 4

Ext Finance	0	0
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VOTE: 899 Mukono District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
87 Production department staff monthly salaries paid	87 Production department staff monthly salaries paid	Unspent wage was due to failed recruitment of required production staff for the different sectors, owing to lack of a district service commission

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q4 FY 22-23

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,398,703	647,333
212103 Incapacity benefits (Employees)	20,000	20,000
221002 Workshops, Meetings and Seminars	30,000	10,245
221008 Information and Communication Technology Supplies.	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	10,000	5,016
224005 Laboratory supplies and services	12,178	12,178
224010 Protective Gear	6,148	6,135
227001 Travel inland	358,900	354,638
227004 Fuel, Lubricants and Oils	71,688	35,187
228002 Maintenance-Transport Equipment	22,000	21,988
228004 Maintenance-Other Fixed Assets	2,000	1,996
312212 Light Vehicles - Acquisition	6,500	6,500
312411 Cultivated Animals - Acquisition	15,000	15,000
Total for Budget Output	2,966,617	1,149,715
Wage	2,398,703	647,333
Non-Wage	512,588	447,073
GoU Dev	55,326	55,309
Ext Finance	0	0

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

Farmer organizations, farming households supported & strengthened in 16 LLGs

VOTE: 899 Mukono District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Sensitization of the community on PDM carried out, data collection facilitated for PDM SACCOs and Monitoring carried out for PDM related activities in the 16 LLGs	Sensitization of the community on PDM carried out, data collection facilitated for PDM SACCOs, PDCs and Monitoring carried out for PDM related activities in the 16 LLGs	All budgeted funds were appropriately spent on planned activities during the FY

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

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

NA

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

123 Irrigation systems established in lower local Governments	50/123 Irrigation systems established in 14 lower local Governments	Insufficient funding to cater for all planned 123 micro-irrigation systems
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		20,000	13,974
225201 Consultancy Services-Capital		26,000	25,991
225204 Monitoring and Supervision of capital work		273,340	270,778
227001 Travel inland		50,000	7,850
227004 Fuel, Lubricants and Oils		119,961	44,763
282301 Transfers to Government Institutions		110,405	0
312139 Other Structures - Acquisition		1,612,456	1,891,991
Total for Budget Output		2,212,162	2,255,348
	Wage	0	0
	Non-Wage	160,405	7,850
	GoU Dev	2,051,757	2,247,498
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
1 Outboard Yamaha (Japan) Boat Engine (40Hp) procured.	1 Outboard Yamaha Boat Engine(40Hp) ; Assorted Hives, protective gears, & bee handling equipment; Tsetse traps ; Assorted pastures demonstration gardens established in selected LLGs ; 1 Silage Chopper , assorted veterinary kits procured	All planned capital development items were procured

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		442,983	110,896
224004 Beddings, Clothing, Footwear and related Services		10,000	9,993
227001 Travel inland		44,568	42,588
312139 Other Structures - Acquisition		5,000	4,992
312219 Other Transport equipment - Acquisition		29,498	29,498
312234 Precision and optical instruments - Acquisition		29,625	29,606
Total for Budget Output		561,674	227,573
	Wage	442,983	110,896
	Non-Wage	44,568	42,588
	GoU Dev	74,123	74,089
	Ext Finance	0	0
Total for Department		5,828,503	3,720,686
	Wage	2,841,686	758,229
	Non-Wage	805,610	585,562
	GoU Dev	2,181,206	2,376,896
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support supervision	Health centre II, IIIs, HCIV and hospitals all visited for Joint support supervision	Inadequate funding affecting the visiting of all Health units per quatret especially on the Islands

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	0	
227001 Travel inland	761,000	2,163	
282301 Transfers to Government Institutions	2,200,000	0	
Total for Budget Output	3,061,000	2,163	
Wage	0	0	
Non-Wage	2,440,000	2,163	
GoU Dev	0	0	
Ext Finance	621,000	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010302 Target population fully immunized**

NA

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

HIV prevention care and treatment	HIV prevention care and treatment	Under performance was due to inadequate funds
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	220,000	4,580	
227001 Travel inland	500,000	46,084	
Total for Budget Output	720,000	50,664	
Wage	0	0	
Non-Wage	720,000	50,664	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Routine immunization of children under 1 year carried out in Q4 FY 22-23	7061 (90%) of the children under 1 year vaccinated with DPT3	Some of the outreaches not routinely carried out due to high costs of transport especially in the island subcounties

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		400,000	169,246
Total for Budget Output		400,000	169,246
	Wage	0	0
	Non-Wage	400,000	169,246
	GoU Dev	0	0
	Ext Finance	0	0

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

Routine deworming and Vitamin A supplementation to all children U5 years carried out during Integrated Child Health Days in April and October (children receiving Vit A)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500,000	15,629
Total for Budget Output		500,000	15,629
	Wage	0	0
	Non-Wage	500,000	15,629
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,132,557	1,922,411	
263308 Sector Conditional Grant (Non-Wage)	530,561	132,640	
Total for Budget Output	7,663,117	2,055,051	
Wage	7,132,557	1,922,411	
Non-Wage	530,561	132,640	
GoU Dev	0	0	
Ext Finance	0	0	

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

Rehabilitation of the Hospitals	continued rehabilitation and completion of capital works at Mukono General Hospital	Na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	558,691	140,308	
263402 Transfer to Other Government Units	500,000	0	
Total for Budget Output	1,058,691	140,308	
Wage	0	0	
Non-Wage	558,691	140,308	
GoU Dev	500,000	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
2 VIP Latrines constructed at Kigogola Health Centre and Bugoye Health Centre. Phased construction of a theatre carried out at Katoogo Health Centre.	UGX 331,925,246 paid for the phased construction of operating theatre at Katoogo HCIII in Nama SC Shelter for the generator,UGX 28,823,951 paid for the construction of VIP Latrine at Kigogola in Kasawo SC and Bugoye HC II in Ntenjeru Kisoga TC	NIL

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	345,000	71,351	
221008 Information and Communication Technology Supplies.	6,900	6,037	
221009 Welfare and Entertainment	6,000	5,242	
221011 Printing, Stationery, Photocopying and Binding	23,200	2,800	
222001 Information and Communication Technology Services.	6,400	893	
223005 Electricity	6,000	1,498	
223006 Water	1,400	349	
225202 Environment Impact Assessment for Capital Works	4,000	2,648	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,337	
225204 Monitoring and Supervision of capital work	11,000	11,000	
227001 Travel inland	901,228	35,432	
312121 Non-Residential Buildings - Acquisition	377,938	377,938	
312139 Other Structures - Acquisition	60,000	60,000	
Total for Budget Output	1,764,066	578,525	
Wage	0	0	
Non-Wage	106,128	52,251	
GoU Dev	457,938	454,923	
Ext Finance	1,200,000	71,351	
Total for Department	15,166,875	3,011,586	
Wage	7,132,557	1,922,411	
Non-Wage	5,255,380	562,901	
GoU Dev	957,938	454,923	
Ext Finance	1,821,000	71,351	

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,186,578	3,233,844
225202 Environment Impact Assessment for Capital Works	6,000	785
225203 Appraisal and Feasibility Studies for Capital Works	12,000	500
225204 Monitoring and Supervision of capital work	17,300	3,500
312121 Non-Residential Buildings - Acquisition	671,644	559,483
Total for Budget Output	12,893,522	3,798,112
Wage	12,186,578	3,233,844
Non-Wage	0	0
GoU Dev	706,944	564,268
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,763,652	588,753
Total for Budget Output	1,763,652	588,753
Wage	0	0
Non-Wage	1,763,652	588,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Timely transfer of USE Capitation for secondary schools done in FY 22-23	Timely transfer of USE Capitation for secondary schools done in FY 22-23	Performance was planned since all the required funds under capitation grant were received by the department in Q4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,178,453	698,470	
Total for Budget Output	2,178,453	698,470	
Wage	0	0	
Non-Wage	2,178,453	698,470	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,264,699	3,487,836	
Total for Budget Output	8,264,699	3,487,836	
Wage	8,264,699	3,487,836	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,415	0	
Total for Budget Output	68,415	0	
Wage	68,415	0	

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

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

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

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

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

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

Rehabilitation of dilapidated structures carried out in UPE schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	105,943	105,943	
Total for Budget Output	105,943	105,943	
	Wage	0	
	Non-Wage	105,943	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid for staff in education department done in Q4 FY 22-23		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1 Inspection and Monitoring exercise carried out in Q4 FY 22-23.	1 Inspection and Monitoring exercise carried out in Q4 FY 22-23.	Under performance of locally raised revenue led to variation in performance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,000	21,276	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	800	
221002 Workshops, Meetings and Seminars	5,000	2,500	
223005 Electricity	3,000	1,500	
223006 Water	2,000	800	
227001 Travel inland	240,080	89,078	
228002 Maintenance-Transport Equipment	23,692	7,044	
273102 Incapacity, death benefits and funeral expenses	10,000	4,000	
Total for Budget Output	369,772	126,999	
Wage	84,000	21,276	
Non-Wage	285,772	105,722	
GoU Dev	0	0	
Ext Finance	0	0	

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

Quarterly Monitoring of Sports activities in schools carried out .	Quarterly Monitoring of Sports activities in schools carried out in FY 22-23	Performance was as planned since all the required funds were received by the department in FY 22-23
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	18,329	
Total for Budget Output	30,000	18,329	
Wage	0	0	
Non-Wage	30,000	18,329	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	37,096
Total for Budget Output	80,000	37,096
Wage	0	0
Non-Wage	80,000	37,096
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,176	5,174
Total for Budget Output	5,176	5,174
Wage	0	0
Non-Wage	5,176	5,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,269,631	8,871,712
Wage	20,603,691	6,742,957
Non-Wage	4,458,996	1,564,487
GoU Dev	706,944	564,268
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NIL	NA	

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	124,886	124,882
Total for Budget Output	124,886	124,882
Wage	0	0
Non-Wage	0	0
GoU Dev	124,886	124,882
Ext Finance	0	0

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

Major repair of District Grader CAT 12H LG 0108-36 carried out	NIL	Under performance was result of inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,005	60,421
Total for Budget Output	319,005	60,421
Wage	0	0
Non-Wage	319,005	60,421
GoU Dev	0	0
Ext Finance	0	0

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

Mechanized maintenance of 28.00km carried out for the following roads • Bugombe – Buyana - Kitosi, 28.00km	Mechanized maintenance of 28.00km carried out for the following roads • Bugombe – Buyana - Kitosi	The variation in performance was caused by inadequate funding
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Staff in Q4 FY 22-23

VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	45,547
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,920	960
227001 Travel inland	90,000	17,695
227004 Fuel, Lubricants and Oils	488,255	195,299
228004 Maintenance-Other Fixed Assets	421,509	95,512
263402 Transfer to Other Government Units	725,311	400
Total for Budget Output	1,820,995	356,412
Wage	90,000	45,547
Non-Wage	1,730,995	310,866
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Engineering designs prepared for the Construction of the second floor of the Administration block NIL Variation in performance was due to inadequate funds

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

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

N/A Final Certificate Balances and project retention for the construction of administration block paid using DDEG Nil

VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,000	788
Total for Budget Output	10,000	788
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	788
Ext Finance	0	0
Total for Department	2,424,886	542,502
Wage	90,000	45,547
Non-Wage	2,200,000	371,287
GoU Dev	134,886	125,669
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Drilling of 15 new hand pumps and production wells carried out as per the following-Ntunda 1, Mpatta-3, Mpunge 2, Namuganga-1, Nakisunga 2, Ntenjeru-Kisoga-1,Katosi-1, Nama-1, Kasawo- 1, Nagojje- 1, and Namataba-1	15 hand pumps and 2 production wells for Ntunda-Kyabazaala RGC piped water system in were drilled	Performance was achieved as planned since all the planned development funds were received by the department in fy 22/23.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,438	1,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	6,091
221002 Workshops, Meetings and Seminars	64,644	48,333
221011 Printing, Stationery, Photocopying and Binding	1,522	949
223005 Electricity	600	150
225201 Consultancy Services-Capital	23,409	23,409
225202 Environment Impact Assessment for Capital Works	20,390	17,429
225204 Monitoring and Supervision of capital work	58,000	28,279
227001 Travel inland	20,016	18,016
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	12,166	6,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	7,016
312139 Other Structures - Acquisition	738,906	448,820
Total for Budget Output	1,058,091	609,759
Wage	32,438	1,102
Non-Wage	170,133	81,339
GoU Dev	855,520	527,318
Ext Finance	0	0
Total for Department	1,058,091	609,759
Wage	32,438	1,102
Non-Wage	170,133	81,339
GoU Dev	855,520	527,318
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 00006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Payment of all the 10 staff for the months of April, May and June	Payment of all the 10 staff for the months of April, May and June	Timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	149,114	50,635	
212103 Incapacity benefits (Employees)	1,000	0	
224003 Agricultural Supplies and Services	20,000	40	
225202 Environment Impact Assessment for Capital Works	6,000	4,735	
228002 Maintenance-Transport Equipment	9,332	0	
Total for Budget Output	185,446	55,410	
Wage	149,114	50,635	
Non-Wage	10,332	0	
GoU Dev	26,000	4,775	
Ext Finance	0	0	

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

NIL	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,101	7,924	
224003 Agricultural Supplies and Services	3,760	3,760	
227001 Travel inland	24,448	12,828	
228002 Maintenance-Transport Equipment	9,332	7,976	
Total for Budget Output	48,641	32,487	
Wage	0	0	
Non-Wage	48,641	32,487	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	234,087	87,897	

VOTE: 899 Mukono District

Quarter 4

Wage	149,114	50,635
Non-Wage	58,973	32,487
GoU Dev	26,000	4,775
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Staff salaries paid in FY 22-23	Paid Salary to 13 staff from Community Based Services both at District and Sub County in the fourth quarter	No substantive DCDO in place

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,972	38,678	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	21,900	18,175	
221008 Information and Communication Technology Supplies.	3,159	3,143	
221011 Printing, Stationery, Photocopying and Binding	2,443	1,005	
227001 Travel inland	86,150	45,795	
282101 Donations	16,481	4,120	
Total for Budget Output	322,305	110,916	
Wage	189,972	38,678	
Non-Wage	132,333	72,238	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

UNICEF activities supported	18, Subcounty Child wellbeing committees held, 166 VAC cases handled at probation office, 150 Parasocial workers supported 2 conduct dialogues on child protection issues in Nakisunga, Nagojje and Kyampisi. Trained 80 Parasocial workers in Katosi & Mpata	None realization of funds as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	200,000	0	
221002 Workshops, Meetings and Seminars	600,000	31,810	
221011 Printing, Stationery, Photocopying and Binding	50,000	2,988	

VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	20,000	1,380
227001 Travel inland	530,000	175,980
Total for Budget Output	1,400,000	212,158
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	212,158
Total for Department	1,722,305	323,074
Wage	189,972	38,678
Non-Wage	132,333	72,238
GoU Dev	0	0
Ext Finance	1,400,000	212,158

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.	Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.3 laptops procured for Administration, Planning and Water. I printer procured for District Registry	Performance was affected by low funding
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	11,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	900
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	2,392
221008 Information and Communication Technology Supplies.	20,121	889
221009 Welfare and Entertainment	1,800	825
221011 Printing, Stationery, Photocopying and Binding	10,000	2,508
222001 Information and Communication Technology Services.	2,800	1,500
225204 Monitoring and Supervision of capital work	18,000	9,448
227001 Travel inland	42,160	5,865
312221 Light ICT hardware - Acquisition	33,000	12,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	47,356
Wage	45,600	11,029
Non-Wage	64,521	14,165
GoU Dev	85,000	22,162
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 DTPC and 1 Statistical Committee meetings held in Q4 FY 22-23	3 DTPC meetings held in FY Q4 FY 22/23	Low performance was due to inadequate funds
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VOTE: 899 Mukono District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	1,000
227001 Travel inland	16,000	2,500
Total for Budget Output	31,840	3,500
Wage	0	0
Non-Wage	31,840	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Training of CDOs and SACAOs in the integration of population issues into development planning in the LLGs (sub county -based meeting carried out in FY 22-23)	3 District Planning Committees carried out in FY 22/23	Low local revenue hindered implementation of planned activities.
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	152,000	2,520
221008 Information and Communication Technology Supplies.	27,097	1,697
221009 Welfare and Entertainment	2,500	900
221011 Printing, Stationery, Photocopying and Binding	23,000	982
227001 Travel inland	114,500	7,524
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	13,623
Wage	0	0
Non-Wage	69,097	13,623
GoU Dev	0	0
Ext Finance	320,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly Joint monitoring and evaluation of performance of District Development programs and projects in the lower local governments carried out,	Jonit Monitoring carried out for the performance of District Development programs and projects in the lower local governments	Under performance was due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	7,005
	Total for Budget Output	20,000	7,005
	Wage	0	0
	Non-Wage	20,000	7,005
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	636,058	71,484
	Wage	45,600	11,029
	Non-Wage	185,458	38,293
	GoU Dev	85,000	22,162
	Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q4 FY 22-23	Staff salaries paid for Audit Department and 4 Quarterly audit reports prepared in FY 22-23	Under performance was due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	14,035
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	15,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	29,035
Wage	60,720	14,035
Non-Wage	80,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	29,035
Wage	60,720	14,035
Non-Wage	80,000	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism database developed in 16 Lower Local Governments	Tourism database developed in 16 Lower Local Governments	Under performance was due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	375
Total for Budget Output	3,000	375
Wage	0	0
Non-Wage	3,000	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

15 Business inspections carried out in the lower local governments and industrial parks	15 Business inspections carried out in the lower local governments and industrial parks	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries paid for Staff in Q4 FY 22-23	Salaries paid for Staff in Q4 FY 22-23	There was inadequate allocation of wage budget to the department in FY 22/23
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VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	18,188	5,670
282101 Donations	272,450	81,000
Total for Budget Output	312,638	86,670
Wage	0	0
Non-Wage	312,638	86,670
GoU Dev	0	0
Ext Finance	0	0

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

Market information disseminated in LLGS. Market information disseminated in LLGS. Timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly updates conducted for SMEs data in LLGs. Quarterly updates conducted for SMEs data in LLGs. The under performance was due to the delays in release of funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,624	4,985
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	1,875
227001 Travel inland	11,109	8,445
Total for Budget Output	36,933	15,304
Wage	21,624	4,985

VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,309	10,320
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	365,371	102,349
	Wage	21,624	4,985
	Non-Wage	343,747	97,365
	GoU Dev	0	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
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23	Supervision, coordination and monitoring of activities in 16 lower local governments carried out in Q4 FY 22-23	Varitaion in performance was due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	5,700	4,000
221009 Welfare and Entertainment	12,800	7,800
221011 Printing, Stationery, Photocopying and Binding	7,604	4,000
227001 Travel inland	43,768	36,999
228002 Maintenance-Transport Equipment	6,400	6,399
Total for Budget Output	77,328	60,254
Wage	0	0
Non-Wage	77,328	60,254
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly monitoring of UGFIT investments carried out in Q4 FY	Quarterly monitoring of UGFIT investments carried out in FY	Performance was achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,000	14,996
Total for Budget Output	15,000	14,996
Wage	0	0
Non-Wage	15,000	14,996
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Salaries,Gratuity and Pension paid in FY 22-23 to eligible officers.	Lack of District Service Commission led to variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,461	1,503,891
221008 Information and Communication Technology Supplies.	8,003	8,003
221011 Printing, Stationery, Photocopying and Binding	11,120	11,120
273104 Pension	3,441,283	3,594,920
273105 Gratuity	3,611,166	5,421,349
352880 Salary Arrears Budgeting	7,932	7,932
352881 Pension and Gratuity Arrears Budgeting	628,332	621,289
Total for Budget Output	9,352,297	11,168,504
Wage	1,644,461	1,503,891
Non-Wage	7,707,836	9,664,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 CBG activities carried out for both technical and political leadership.(HIV/AIDS mainstraeming,Gender mainstreaming,Budget Preparation,Performance Assessment and political induction	Technical support provided to Planning Dept to carry out technical review of the LGDP III for issuance of a certificate of compliance from National Planning Authority. Capacity building provided for AIDS mainstreaming, Pre-retirement workshop held.	There was no variation in performance since all the planned resources were realised by the department in fy 22/23.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	80,183	0
212103 Incapacity benefits (Employees)	54,000	0
221002 Workshops, Meetings and Seminars	221,436	11,994

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	243,000	0
223005 Electricity	45,600	0
223006 Water	43,000	0
225204 Monitoring and Supervision of capital work	18,002	0
227001 Travel inland	1,494,784	0
227004 Fuel, Lubricants and Oils	266,051	0
Total for Budget Output	2,504,115	11,994
Wage	0	0
Non-Wage	2,173,471	0
GoU Dev	330,644	11,994
Ext Finance	0	0

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

Monitoring, Supervision and coordination of Gov't programmes and projects carried out in Q4 FY 22-	Monitoring, Supervision and coordination of Gov't programmes and projects carried out in FY 22-22	Under performance was due to inadequate funding majorly locally raised revenue
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,164
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	1,556	1,556
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	7,000	7,000
221020 Litigation and related expenses	20,000	12,000
223004 Guard and Security services	5,400	500
223005 Electricity	9,500	9,500

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	3,500	3,500
227001 Travel inland	40,128	20,470
228002 Maintenance-Transport Equipment	4,200	1,500
Total for Budget Output	116,284	62,190
Wage	0	0
Non-Wage	116,284	62,190
GoU Dev	0	0
Ext Finance	0	0

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

Subscription for ULGA done in FY 22-23	Subscription for ULGA done in FY 22-23	Performance was achieved as planned since all the planned resources were released by the department in FY 22/23.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	7,000	7,000
227001 Travel inland	5,388	4,155
Total for Budget Output	13,388	12,155
Wage	0	0
Non-Wage	13,388	12,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Daily Maintenance of district offices compound and sanitary facilities at the District headquarters carried out in FY 23-24. Security for Government premises and assets provided

VOTE: 899 Mukono District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,444,533
Total for Budget Output	0	1,444,533
Wage	0	0
Non-Wage	0	1,169,666
GoU Dev	0	274,867
Ext Finance	0	0
Total for Department	12,078,412	12,774,626
Wage	1,644,461	1,503,891
Non-Wage	10,103,307	10,983,874
GoU Dev	330,644	286,861
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries for Staff in Finance Department paid for 3 months in Q4 FY 22-23	Salaries for Staff in Finance Department paid for 12 months in FY 22-23	The variation was due to unspent balance which was meant for the Senior Accountant who transferred service from Mukono but no replacement had been made due to non functionality of DSC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	243,792
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	10,000	9,980
221011 Printing, Stationery, Photocopying and Binding	12,900	12,900
221014 Bank Charges and other Bank related costs	5,000	3,271
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	52,378	49,377
228004 Maintenance-Other Fixed Assets	4,000	960
312221 Light ICT hardware - Acquisition	6,500	6,460
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	355,778	341,740
Wage	250,000	243,792
Non-Wage	89,278	81,488
GoU Dev	16,500	16,460
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilization carried out in 16 LLGS .Revenue data base updated	Revenue mobilization carried out in 16 LLGS .Revenue data base updated	New system challenge of acceptance by most LLG
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VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	3,191
221009 Welfare and Entertainment	4,000	3,663
221011 Printing, Stationery, Photocopying and Binding	6,000	37
227001 Travel inland	22,000	20,569
Total for Budget Output	38,000	27,459
Wage	0	0
Non-Wage	38,000	27,459
GoU Dev	0	0
Ext Finance	0	0

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

Effective and efficient financial management and maintenance of IFMS System carried out in FY Q4 22-23	Effective and efficient financial management and maintenance of IFMS System carried out in FY 22-23	High maintenance cost for the IFMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	29,999
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of budget process done.2 Budget desk meetings held in Q4 FY 22-23	Coordination of budget process done. 10 Budget desk meetings held in FY 22-23	Variation was due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,482
221011 Printing, Stationery, Photocopying and Binding	6,000	3,739
227001 Travel inland	10,000	4,000
Total for Budget Output	23,000	9,221
Wage	0	0
Non-Wage	23,000	9,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.	Final Accounts submitted to the Office of Auditor General. Quarterly support supervision provided to Finance staff in the 16 LLGs.	Variation was due to inadequate funds from locally generated revenue.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,600	15,939
228004 Maintenance-Other Fixed Assets	1,400	1,399
Total for Budget Output	19,000	17,338
Wage	0	0
Non-Wage	19,000	17,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Coordination of timely preparation of Accountability for government funds done in Q4 FY 22-23	Coordinated timely preparation of Accountability for government funds	Variation in Performance was due to IFMS related challenges.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	7,100

VOTE: 899 Mukono District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	16,000	13,100
Wage	0	0
Non-Wage	16,000	13,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,778	438,858
Wage	250,000	243,792
Non-Wage	215,278	178,606
GoU Dev	16,500	16,460
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1 Land board meeting held in Q4 FY 22-23	Four quarterly meeting held	Performance was affected by limited funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,112	5,112
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	1,000
Total for Budget Output	9,712	8,112
Wage	0	0
Non-Wage	9,712	8,112
GoU Dev	0	0
Ext Finance	0	0

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

District Service Commission facilitated to conduct mandatory statutory activities.	NIL	Under performance was due to lack of a fully constituted District Service Commission.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	2,359
221002 Workshops, Meetings and Seminars	18,200	8,190
221004 Recruitment Expenses	28,000	8,973
221007 Books, Periodicals & Newspapers	1,440	1,431
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
227001 Travel inland	16,000	15,999
Total for Budget Output	70,000	40,949

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,949
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

4 Contracts Committee and 7 evaluation Committee meetings held in FY 22-23

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,480	6,480
221001 Advertising and Public Relations	6,000	2,500
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	2,540	2,540
221009 Welfare and Entertainment	3,499	2,625
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	8,977	8,971
Total for Budget Output	32,496	28,116
	Wage	0
	Non-Wage	28,116
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries paid to staff and eligible politicians in FY 22-23.Grattuity and Honor-aria paid to political leadership in Q4 FY 22-23.	Salaries paid to staff and eligible politicians in FY 22-23.Grattuity and Honor-aria paid to political leadership in FY 22-23.	Under performance was due to lack of a fully consituted District Service Commission to enable payment of salaries to the Chairperson
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VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	275,422	237,272
211105 Ex-Gratia for Political leaders.	192,000	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	119,000	118,993
221007 Books, Periodicals & Newspapers	1,440	300
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,996
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	80,201	80,201
Total for Budget Output	698,539	640,761
Wage	275,422	237,272
Non-Wage	423,117	403,489
GoU Dev	0	0
Ext Finance	0	0

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

2 Council and 1 Committee meetings held in FY 22-23 8 councils and 4 committees were held No Committee held instead we had 3 councils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,800	0
227001 Travel inland	186,320	174,365
Total for Budget Output	201,120	174,365
Wage	0	0
Non-Wage	201,120	174,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

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

2 Council meetings facilitated in FY 22-23	8 council meetings	There was need to have various approval by council
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	7,000	4,000
221009 Welfare and Entertainment	8,000	7,500
221011 Printing, Stationery, Photocopying and Binding	7,396	3,991
221017 Membership dues and Subscription fees.	548	528
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,200	1,200
223004 Guard and Security services	5,000	0
227001 Travel inland	76,288	59,454
228002 Maintenance-Transport Equipment	20,000	14,401
282101 Donations	10,000	5,000
Total for Budget Output	155,432	100,074
Wage	0	0
Non-Wage	155,432	100,074
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Four quarterly meeting held	No variation because all the meetings were held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	2,720

VOTE: 899 Mukono District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,720	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,806	7,725
Total for Budget Output	23,446	12,445
Wage	0	0
Non-Wage	23,446	12,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,190,744	1,004,822
Wage	275,422	237,272
Non-Wage	915,322	767,550
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
87 Production department staff monthly salaries paid	87 Production department staff monthly salaries paid for 12 months	Unspent wage was due to failed recruitment of required production staff for the different sectors, owing to lack of a district service commission

PIAP Output: 01060103 Institutional Strengthening

Salaries for extension workers paid in Q4 FY 22-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,398,703	2,632,063
212103 Incapacity benefits (Employees)	20,000	20,000
221002 Workshops, Meetings and Seminars	30,000	30,000
221008 Information and Communication Technology Supplies.	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
224005 Laboratory supplies and services	12,178	12,178
224010 Protective Gear	6,148	6,135
227001 Travel inland	358,900	358,900
227004 Fuel, Lubricants and Oils	71,688	71,687
228002 Maintenance-Transport Equipment	22,000	21,988
228004 Maintenance-Other Fixed Assets	2,000	1,996
312212 Light Vehicles - Acquisition	6,500	6,500
312411 Cultivated Animals - Acquisition	15,000	15,000
Total for Budget Output	2,966,617	3,199,946
Wage	2,398,703	2,632,063
Non-Wage	512,588	512,574
GoU Dev	55,326	55,309
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Farmer organizations, farming households supported & strengthened in 16 LLGs

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Sensitization of the community on PDM carried out, data collection facilitated for PDM SACCOs, PDCs and Monitoring carried out for PDM related activities in the 16 LLGs for all the 4 quarters

All budgeted funds were appropriately spent on planned activities during the FY

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

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

123 Irrigation systems established in lower local Governments

50/123 Irrigation systems established in 14 lower local Governments

Insufficient funding to cater for all planned 123 micro-irrigation systems

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	19,990
225201 Consultancy Services-Capital	26,000	25,991
225204 Monitoring and Supervision of capital work	273,340	273,238
227001 Travel inland	50,000	7,850
227004 Fuel, Lubricants and Oils	119,961	119,928
282301 Transfers to Government Institutions	110,405	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,612,456	1,891,991
Total for Budget Output	2,212,162	2,338,988
Wage	0	0
Non-Wage	160,405	7,850
GoU Dev	2,051,757	2,331,138
Ext Finance	0	0

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

1 Outboard Yamaha (Japan) Boat Engine (40Hp) procured.	1 Outboard Yamaha Boat Engine(40Hp) ; Assorted Hives, protective gears, & bee handling equipment; Tsetse traps ; Assorted pastures demonstration gardens established in selected LLGs ; 1 Silage Chopper , assorted veterinary kits procured during the FY	All planned capital development items were procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	442,983	442,933
224004 Beddings, Clothing, Footwear and related Services	10,000	9,993
227001 Travel inland	44,568	44,565
312139 Other Structures - Acquisition	5,000	4,992
312219 Other Transport equipment - Acquisition	29,498	29,498
312234 Precision and optical instruments - Acquisition	29,625	29,606
Total for Budget Output	561,674	561,588
Wage	442,983	442,933
Non-Wage	44,568	44,565
GoU Dev	74,123	74,089
Ext Finance	0	0
Total for Department	5,828,503	6,188,571
Wage	2,841,686	3,074,996
Non-Wage	805,610	653,040
GoU Dev	2,181,206	2,460,536

VOTE: 899 Mukono District

Quarter 4

Ext Finance	0	0
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VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Support supervision	Health centre II, IIIs, HCIV and hospitals all visited for Joint support supervision	Inadequate funding affecting the visiting of all Health units per quatret especially on the Islands
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	761,000	98,009
282301 Transfers to Government Institutions	2,200,000	0
Total for Budget Output	3,061,000	98,009
Wage	0	0
Non-Wage	2,440,000	98,009
GoU Dev	0	0
Ext Finance	621,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

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

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

HIV prevention care and treatment	HIV prevention care and treatment	Under performance was due to inadequate funds
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,000	4,580
227001 Travel inland	500,000	499,168
Total for Budget Output	720,000	503,748

VOTE: 899 Mukono District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	720,000
	GoU Dev	0
	Ext Finance	0

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

Routine immunization of children under 1 year carried out in Q4 FY 22-23	27993 (90%) of the children under 1 year vaccinated with DPT3	Some of the outreaches not routinely carried out due to high costs of transport especially in the island subcounties
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400,000	318,196
Total for Budget Output	400,000	318,196
Wage	0	0
Non-Wage	400,000	318,196
GoU Dev	0	0
Ext Finance	0	0

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

Routine deworming and Vitamin A supplementation to all children U5 years carried out during Integrated Child Health Days in April and October (children receiving Vit A)

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

Item	Approved Budget	Spent
227001 Travel inland	500,000	479,269
Total for Budget Output	500,000	479,269
Wage	0	0
Non-Wage	500,000	479,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 899 Mukono District**Quarter 4****Department: 050 Health**

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

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

Filling of all vacant posts at the health facilities

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

Treatment and care of patients

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

Payment of salaries to Health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,132,557	7,641,990
263308 Sector Conditional Grant (Non-Wage)	530,561	530,561
Total for Budget Output	7,663,117	8,172,551
Wage	7,132,557	7,641,990
Non-Wage	530,561	530,561
GoU Dev	0	0
Ext Finance	0	0

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

Rehabilitation of the Hospitals	continued rehabilitation and completion of capital works at Mukono General Hospital	Na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	558,691	558,691
263402 Transfer to Other Government Units	500,000	500,000
Total for Budget Output	1,058,691	1,058,691
Wage	0	0
Non-Wage	558,691	558,691

VOTE: 899 Mukono District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	500,000
	Ext Finance	0

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

2 VIP Latrines constructed at Kigogola Health Centre and Bugoye Health Centre. Phased construction of a theatre carried out at Katoogo Health Centre.	2 VIP Latrines constructed at Kigogola HC and Bugoye HC .Phased construction of a theatre carried out at Katoogo Health Centre. Shelter for for the generator constructed.Retention paid for the OPD at Kitovu Health Centre III in Kasawo TC using DDEG	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	345,000	71,351
221008 Information and Communication Technology Supplies.	6,900	6,900
221009 Welfare and Entertainment	6,000	5,992
221011 Printing, Stationery, Photocopying and Binding	23,200	3,200
222001 Information and Communication Technology Services.	6,400	1,368
223005 Electricity	6,000	6,000
223006 Water	1,400	1,400
225202 Environment Impact Assessment for Capital Works	4,000	3,977
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	11,000	11,000
227001 Travel inland	901,228	69,224
312121 Non-Residential Buildings - Acquisition	377,938	377,938
312139 Other Structures - Acquisition	60,000	60,000
Total for Budget Output	1,764,066	623,350
Wage	0	0
Non-Wage	106,128	94,084
GoU Dev	457,938	457,915
Ext Finance	1,200,000	71,351
Total for Department	15,166,875	11,253,813

VOTE: 899 Mukono District

Quarter 4

Wage	7,132,557	7,641,990
Non-Wage	5,255,380	2,582,557
GoU Dev	957,938	957,915
Ext Finance	1,821,000	71,351

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,186,578	12,169,046
225202 Environment Impact Assessment for Capital Works	6,000	5,990
225203 Appraisal and Feasibility Studies for Capital Works	12,000	11,994
225204 Monitoring and Supervision of capital work	17,300	17,263
312121 Non-Residential Buildings - Acquisition	671,644	640,074
Total for Budget Output	12,893,522	12,844,367
Wage	12,186,578	12,169,046
Non-Wage	0	0
GoU Dev	706,944	675,321
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Timely transfer of USE Capitation for secondary schools done in FY 22-23	Timely transfer of UGX 2,178,452,863 USE Capitation for secondary schools done in FY 22-23	Performance was planned since all the required funds under capitation grant were received by the department in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,178,453	2,178,452	
Total for Budget Output	2,178,453	2,178,452	
Wage	0	0	
Non-Wage	2,178,453	2,178,452	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,264,699	13,441,636	
Total for Budget Output	8,264,699	13,441,636	
Wage	8,264,699	13,441,636	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	100
221002 Workshops, Meetings and Seminars	260,000	12,125
221011 Printing, Stationery, Photocopying and Binding	60,000	499
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	175,000	10,289
Total for Budget Output	510,000	23,013
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	500,000	13,013

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

Rehabilitation of dilapidated structures carried out in UPE schools

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	105,943	105,943
Total for Budget Output	105,943	105,943
Wage	0	0
Non-Wage	105,943	105,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid for staff in education department done in Q4
FY 22-23

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

1 Inspection and Monitoring exercise carried out in Q4 FY 22-23.	4 Inspection and Monitoring exercises carried out in FY 22-23.	Under performance of locally raised revenue led to variation in performance.
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	83,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	5,000	5,000
223005 Electricity	3,000	3,000
223006 Water	2,000	2,000
227001 Travel inland	240,080	233,076
228002 Maintenance-Transport Equipment	23,692	17,666
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Budget Output	369,772	356,029
Wage	84,000	83,287
Non-Wage	285,772	272,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Quarterly Monitoring of Sports activities in schools carried out .	Quarterly Monitoring of Sports activities in schools carried out in FY 22-23	Performance was as planned since all the required funds were received by the department in FY 22-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	80,000	79,999
Total for Budget Output	80,000	79,999
Wage	0	0
Non-Wage	80,000	79,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

VOTE: 899 Mukono District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,176	5,174
Total for Budget Output	5,176	5,174
Wage	0	0
Non-Wage	5,176	5,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,269,631	30,828,266
Wage	20,603,691	25,693,969
Non-Wage	4,458,996	4,445,963
GoU Dev	706,944	675,321
Ext Finance	500,000	13,013

VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	124,886	124,882
Total for Budget Output	124,886	124,882
Wage	0	0
Non-Wage	0	0
GoU Dev	124,886	124,882
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Major repair of District Grader CAT 12H LG 0108-36 carried out	NIL	Under performance was result of inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,005	119,003
Total for Budget Output	319,005	119,003
Wage	0	0
Non-Wage	319,005	119,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechanized maintenance of 28.00km carried out for the following roads • Bugombe – Buyana - Kitosi, 28.00km	Mechanized maintenance of 97.39 km of District roads carried out in FY 22-23.75 Culverts made and 21 lines of culverts installed along district roads	The variation in performance was caused by inadequate funding
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VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Staff in Q4 FY 22-23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	139,623
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	1,920	1,920
227001 Travel inland	90,000	44,338
227004 Fuel, Lubricants and Oils	488,255	454,558
228004 Maintenance-Other Fixed Assets	421,509	145,345
263402 Transfer to Other Government Units	725,311	411,534
Total for Budget Output	1,820,995	1,199,318
Wage	90,000	139,623
Non-Wage	1,730,995	1,059,695
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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

Variation in performance was due to inadequate funds

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

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

VOTE: 899 Mukono District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 10030201 waste management improved		
N/A	Final Certificate Balances and project retention for the construction of administration block paid using DDEG	Nil

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,000	9,998
Total for Budget Output	10,000	9,998
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,998
Ext Finance	0	0
Total for Department	2,424,886	1,456,201
Wage	90,000	139,623
Non-Wage	2,200,000	1,181,698
GoU Dev	134,886	134,880
Ext Finance	0	0

VOTE: 899 Mukono District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Drilling of 15 new hand pumps and production wells carried out as per the following-Ntunda 1, Mpatta-3, Mpunge 2, Namuganga-1, Nakisunga 2, Ntenjeru-Kisoga-1,Katosi-1, Nama-1, Kasawo- 1, Nagojje- 1, and Namataba-1	Construction of Phase I of Misenyi GFS was completed, 2 production wells for Ntunda-Kyabazaala RGC piped water system were drilled, 27 boreholes under major repairs rehabilitated, 15 hand pumps successfully drilled	Performance was achieved as planned since all the planned development funds were received by the department in fy 22/23.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,438	11,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	6,991
221002 Workshops, Meetings and Seminars	64,644	64,635
221011 Printing, Stationery, Photocopying and Binding	1,522	1,522
223005 Electricity	600	600
225201 Consultancy Services-Capital	23,409	23,409
225202 Environment Impact Assessment for Capital Works	20,390	20,388
225204 Monitoring and Supervision of capital work	58,000	58,000
227001 Travel inland	20,016	20,016
227004 Fuel, Lubricants and Oils	16,000	15,999
228001 Maintenance-Buildings and Structures	12,166	12,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
312139 Other Structures - Acquisition	738,906	738,906
Total for Budget Output	1,058,091	982,604
Wage	32,438	11,973
Non-Wage	170,133	115,115
GoU Dev	855,520	855,516
Ext Finance	0	0
Total for Department	1,058,091	982,604
Wage	32,438	11,973
Non-Wage	170,133	115,115
GoU Dev	855,520	855,516

VOTE: 899 Mukono District

Quarter 4

Ext Finance	0	0
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VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of all the 10 staff for the months of April, May and June
Timely release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,114	176,949
212103 Incapacity benefits (Employees)	1,000	0
224003 Agricultural Supplies and Services	20,000	20,000
225202 Environment Impact Assessment for Capital Works	6,000	5,997
228002 Maintenance-Transport Equipment	9,332	0
Total for Budget Output	185,446	202,946
Wage	149,114	176,949
Non-Wage	10,332	0
GoU Dev	26,000	25,997
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,101	11,086
224003 Agricultural Supplies and Services	3,760	3,760
227001 Travel inland	24,448	17,776
228002 Maintenance-Transport Equipment	9,332	9,332
Total for Budget Output	48,641	41,953
Wage	0	0
Non-Wage	48,641	41,953

VOTE: 899 Mukono District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	234,087
	Wage	149,114
	Non-Wage	58,973
	GoU Dev	26,000
	Ext Finance	0
		244,899

VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Staff salaries paid in FY 22-23	Paid Salary to 13 staff from Community Based Services both at District and Sub County in the FY	No substantive DCDO in place

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,972	159,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	21,900	19,120
221008 Information and Communication Technology Supplies.	3,159	3,143
221011 Printing, Stationery, Photocopying and Binding	2,443	2,442
227001 Travel inland	86,150	77,810
282101 Donations	16,481	16,481
Total for Budget Output	322,305	278,260
Wage	189,972	159,264
Non-Wage	132,333	118,996
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

UNICEF activities supported	sensitized 138 persons on child protection in emergency on EVD context, 1741 persons were reached during consultative meetings, Provided PSS to 48 EVD cases, 67 persons were reached during consultative meeting at District level, VAC cases followed up	None realization of funds as planned
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VOTE: 899 Mukono District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200,000	0
221002 Workshops, Meetings and Seminars	600,000	83,390
221011 Printing, Stationery, Photocopying and Binding	50,000	3,678
222001 Information and Communication Technology Services.	20,000	1,480
227001 Travel inland	530,000	315,392
Total for Budget Output	1,400,000	403,940
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,400,000	403,940
Total for Department	1,722,305	682,200
Wage	189,972	159,264
Non-Wage	132,333	118,996
GoU Dev	0	0
Ext Finance	1,400,000	403,940

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Salaries paid to Staff in Planning Unit in Q4 FY 22- 23.	Salaries paid to Staff in Planning Unit in FY 22-23. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. 3 laptops procured for Administration,Planning and Water. I printer procured for District	Performance was affected by low funding
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	43,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,240	9,239
221008 Information and Communication Technology Supplies.	20,121	5,039
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
222001 Information and Communication Technology Services.	2,800	2,800
225204 Monitoring and Supervision of capital work	18,000	17,996
227001 Travel inland	42,160	39,991
312221 Light ICT hardware - Acquisition	33,000	12,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,121	144,163
Wage	45,600	43,898
Non-Wage	64,521	46,274
GoU Dev	85,000	53,991

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

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

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

3 DTPC and 1 Statistical Committee meetings held in Q4 FY 22-23	12 DTPC and 3 Statistical Committee meetings held in FY 22-23	Low performance was due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	1,000
227001 Travel inland	16,000	10,000
Total for Budget Output	31,840	11,000
Wage	0	0
Non-Wage	31,840	11,000
GoU Dev	0	0
Ext Finance	0	0

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

Training of CDOs and SACAOs in the integration of population issues into development planning in the LLGs (sub county -based meeting carried out in FY 22-23)	12 District Planning Committee meetings held in FY 22/23	Low local revenue hindered implementation of planned activities.
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PIAP Output: 18011206 Effective DPI Program Secretariat

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

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	152,000	9,500

VOTE: 899 Mukono District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	27,097	7,097
221009 Welfare and Entertainment	2,500	900
221011 Printing, Stationery, Photocopying and Binding	23,000	3,000
227001 Travel inland	114,500	28,179
227003 Carriage, Haulage, Freight and transport hire	70,000	0
Total for Budget Output	389,097	48,676
Wage	0	0
Non-Wage	69,097	48,676
GoU Dev	0	0
Ext Finance	320,000	0

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

Quarterly Joint monitoring and evaluation of performance of District Development programs and projects in the lower local governments carried out, Quarterly Joint monitoring and evaluation of performance of District Development programs and projects in the lower local governments carried out, Under performance was due to inadequate funding

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,998
Total for Budget Output	20,000	19,998
Wage	0	0
Non-Wage	20,000	19,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,058	223,836
Wage	45,600	43,898
Non-Wage	185,458	125,947
GoU Dev	85,000	53,991
Ext Finance	320,000	0

VOTE: 899 Mukono District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid for Audit Department and 1 Quarterly audit report prepared in Q4 FY 22-23

Salaries paid to the staff of Internal Audit for the 12 months 4 Quarterly audit reports prepared in FY 22-23

Under performance was due to inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,720	55,310
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	52,000	31,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	140,720	86,810
Wage	60,720	55,310
Non-Wage	80,000	31,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,720	86,810
Wage	60,720	55,310
Non-Wage	80,000	31,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism database developed in 16 Lower Local Governments Tourism database developed in 16 Lower Local Governments Under performance was due to inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,995
Total for Budget Output	3,000	2,995
Wage	0	0
Non-Wage	3,000	2,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

15 Business inspections carried out in the lower local governments and industrial parks 60 Business inspections carried out in the lower local governments and industrial parks Timely release of funds

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

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

Budget Output: 190001 Private sector coordination

VOTE: 899 Mukono District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
Salaries paid for Staff in Q4 FY 22-23	Salaries paid for Staff in FY 22-23 in all the four quarters	There was inadequate allocation of wage budget to the department in FY 22/23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	18,188	5,670	
282101 Donations	272,450	81,000	
Total for Budget Output	312,638	86,670	
Wage	0	0	
Non-Wage	312,638	86,670	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Market information disseminated in LLGS.	Market information disseminated in LLGS.	Timely release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Quarterly updates conducted for SMEs data in LLGs.	Quarterly updates conducted for SMEs data in LLGs.	The under performance was due to the delays in release of funds.
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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,624	21,109
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	11,109	11,108
Total for Budget Output	36,933	35,217
Wage	21,624	21,109
Non-Wage	15,309	14,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,371	126,880
Wage	21,624	21,109
Non-Wage	343,747	105,772
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	50	nil

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Officers trained under the National Service Scheme	Percentage	3	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	2	2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	100	80% using IRAS

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority <small>NDP III projects/areas supported</small>	Percentage	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII <small>programmes by PDCs</small>	Percentage	75	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
An updated debt management system in place	Yes/No	Yes	yes

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	40	40

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	99	4

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	N/A

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	98	93

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	60	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	45	45

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	54	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	360	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of unproductive trees stumped	Number	25000	20200

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of CSOs and service providers trained	Number	42	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	

VOTE: 899 Mukono District**Quarter 4****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	42	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	94	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

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Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
TVET Enrollment ('000)	Percentage	NIL	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	

VOTE: 899 Mukono District**Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	471.15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	97	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Guidelines in place and enforced	Percentage	30	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	YES

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End 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 : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of historical records captured and linked with current records and maps	Number	80	40

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	70	50

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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Not in place

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	45	40

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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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	88	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	40	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	45	40

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic market	Number	30	3

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	60	20

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	70	45

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

VOTE: 899 Mukono District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236813 Nabbaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	Nagalama	Programme Conditional Grant - Non Wage Recurrent	0	209,376	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)					
Bwalala Umea	Bwalala	Programme Conditional Grant - Non Wage Recurrent	0	6,788	2,263
Naggalama Mixed P/S	Naggala	Programme Conditional Grant - Non Wage Recurrent	0	10,717	3,572
Bamusuuta COU P.S.	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent	0	9,079	3,026
Nalubabwe Muslim P.S	Nalubabwe	Programme Conditional Grant - Non Wage Recurrent	0	9,644	3,215
Namyooya St. Bazekuketa P/S	Namyooya	Programme Conditional Grant - Non Wage Recurrent	0	10,572	3,524
Gonve COU P.S.	Gonve	Programme Conditional Grant - Non Wage Recurrent	0	8,557	2,852
Gonve UMEA	Gonve	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Kawoomya R.C. P.S.	Kawoomya	Programme Conditional Grant - Non Wage Recurrent	0	7,484	2,495

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236813 Nabbaale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAWALA P.S	Kabawala	Programme Conditional Grant - Non Wage Recurrent	0	8,745	2,915
Kakinzi P.S	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	9,354	3,118
Nabalanga P.S	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	9,267	3,089
Kazinga UMEA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	6,309	2,103
St. Agnes P.S	St Agnes	Programme Conditional Grant - Non Wage Recurrent	0	42,327	14,109
St. Mulumba Nenyodde	Nenyondde	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,905
Abdu Rahman Nakiwaate	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	0	4,946	1,649
Kijjo P.S.	Kijjo	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Nakanyonyi P.S.	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,954
Nakanyonyi Project	Nakanyonyi p	Programme Conditional Grant - Non Wage Recurrent	0	8,876	2,959
Nakifuma Children s Voluntary P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	4,874	1,625
Nakiwaate P.S.	Nakiwaate	Programme Conditional Grant - Non Wage Recurrent	0	9,354	3,118
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATABA S.S	Namataba	Programme Conditional Grant - Non Wage Recurrent	0	106,520	35,507

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236814 Mpunge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEEBI P.S	Buleebi	Programme Conditional Grant - Non Wage Recurrent	0	5,381	1,794
MPUNGE P.S.	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	9,775	3,258
KIKUBO P.S. P.S.	Kikubo	Programme Conditional Grant - Non Wage Recurrent	0	7,426	2,475
NGOMBERE P.S	Ngombere	Programme Conditional Grant - Non Wage Recurrent	0	6,425	2,142
ST. ANDREW BULELE	Bulele	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
B.L.K MUWONGE NTUNDA	B.L.K MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	91,280	30,427

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer f Funds to LLGS	MUKONO DISTRICT	Other Transfers from Central Government Uganda Road Fund (URF)		725,311	0
LCIII: 236815 Ntunda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE HC	Kateete	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KYABAZAALA HC	Kyabazala	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namutambi P.S.	Namutambi	Programme Conditional Grant - Non Wage Recurrent	0	6,657	2,219
Sempape Memorial P.S.	Sempape	Programme Conditional Grant - Non Wage Recurrent	0	8,136	2,712
St. Joseph Buziranjovu	Buziranjovu	Programme Conditional Grant - Non Wage Recurrent	0	8,078	2,693
Wantuluntu P.S.	Wantuluntu	Programme Conditional Grant - Non Wage Recurrent	0	8,586	2,862
Kyabazaala Public P.S.	Kyabazaala	Programme Conditional Grant - Non Wage Recurrent	0	9,079	3,026
Namayuba UMEA	Namayuba	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,432
Walubira P.S.	Walubira	Programme Conditional Grant - Non Wage Recurrent	0	8,673	2,891

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOTHER KEVIN NAMAKUPA P.S	Namakupa	Programme Conditional Grant - Non Wage Recurrent	0	8,426	2,809
Ntunda R.C. P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent	0	7,614	2,538
Namukupa C/U	Namukupa	Programme Conditional Grant - Non Wage Recurrent	0	8,426	2,809
Ntunda cou p/s	Ntunda	Programme Conditional Grant - Non Wage Recurrent	0	7,890	2,630
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Bridging of Musamwa River in Ntunda Subcounty	District Discretionary Equalisation Development Grant		124,886	0
LCIII: 236816 Mpatta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE HEALTH CENTRE	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KABANGA HC	Kabanga	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katuba P/S	Katuba	Programme Conditional Grant - Non Wage Recurrent	0	4,381	1,460
St. Balikudembe Kisoga	Kisoga	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
BUTERE P.S.	Butere	Programme Conditional Grant - Non Wage Recurrent	0	9,992	3,331
KABANGA MUSLIM	Kabanga Muslim	Programme Conditional Grant - Non Wage Recurrent	0	11,631	3,877
ST. BALIKUDEMBE TATABA P.S	Ttaba	Programme Conditional Grant - Non Wage Recurrent	0	6,135	2,045
MUGOMBA P.S.	Mugomba	Programme Conditional Grant - Non Wage Recurrent	0	9,804	3,268
MUGOMBA UMEA P.S	Mugomba UMEA	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,432
NAKALANDA P.S.	Nakalanda	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
ST. JOSEPH SSOZI	Ssozi	Programme Conditional Grant - Non Wage Recurrent	0	9,151	3,050
ST. PONSIANO MUBANDA P.S.	Ponsiano Mubanda	Programme Conditional Grant - Non Wage Recurrent	0	9,688	3,229
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	Kojja	Programme Conditional Grant - Non Wage Recurrent	0	162,140	54,047

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYENDE HC II	myende	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KANSAMBWE HC	Kansambwe	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KOOME HEALTH CENTRE	Koome	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
DDAMBA HC	Ddamba	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOOME COU	Koome	Programme Conditional Grant - Non Wage Recurrent	0	9,673	3,224
KOOME BUYANA R.C.	Koome Buyana	Programme Conditional Grant - Non Wage Recurrent	0	10,674	3,558
DDAMBA P.S	Ddamba	Programme Conditional Grant - Non Wage Recurrent	0	10,485	3,485
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	Nakayonyi	Programme Conditional Grant - Non Wage Recurrent	0	172,840	57,613

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236818 Nagojje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	Nagojje	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
WAGGALA HC	Waggala	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito Wagala P.S.	St Kizito	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
BUBIRA P.S	Bubira	Programme Conditional Grant - Non Wage Recurrent	0	7,005	2,335
Kyajja P.S.	Kyajja	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,437
Mayangayanga P.S.	Mayangayanga	Programme Conditional Grant - Non Wage Recurrent	0	8,963	2,988
Nagojje P.S.	Nagoojje	Programme Conditional Grant - Non Wage Recurrent	0	10,877	3,626
Kasana P/S	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	7,803	2,601
Kikalaala P/S	Kikalaala	Programme Conditional Grant - Non Wage Recurrent	0	13,037	4,346
NAKIBANO UMEA	Nakibano	Programme Conditional Grant - Non Wage Recurrent	0	9,601	3,200
Nakibano R.C. P.S	Nakibano RC	Programme Conditional Grant - Non Wage Recurrent	0	10,587	3,529
Kayanja Community School	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	12,022	4,007
NAMAGUNGA P.S.	Namagunga	Programme Conditional Grant - Non Wage Recurrent	0	45,430	15,143
Namagunga Mixed P.S	Namagunga M	Programme Conditional Grant - Non Wage Recurrent	0	22,651	7,550
Kanyogoga P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namataba P.S.	Namataba	Programme Conditional Grant - Non Wage Recurrent	0	9,325	3,108
Ananda P.S.	Ananda P	Programme Conditional Grant - Non Wage Recurrent	0	5,787	1,929
Namulaba P.S.	Namulaba	Programme Conditional Grant - Non Wage Recurrent	0	6,266	2,089
St. John Baptist Wasswa P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	0	6,324	2,108
WAGALA P.S	Wagala	Programme Conditional Grant - Non Wage Recurrent	0	6,556	2,185
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGANGA S.S.S	Namuganga S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	100,180	33,393
SIR APOLLO KAGGWA S.S	Appollo Kagwa S.S	Programme Conditional Grant - Non Wage Recurrent	0	1,993	664
NAMAKWA S.S	Namakwa	Programme Conditional Grant - Non Wage Recurrent	0	74,100	24,700
SIR APOLLO KAGGWA S.S	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	0	225,340	75,113
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOGOLA HC	Kigogola	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KASAWO HEALTH CENTRE	Kasawo	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA HEALTH CENTRE	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KASAWO MISSION HEALTH CENTRE	kasawo	Programme Conditional Grant - Non Wage Recurrent	0	4,640	1,160
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabimbiri R.C. P.S.	Kabimbiri	Programme Conditional Grant - Non Wage Recurrent	0	11,138	3,713
Kasawo Public School	Kasawo	Programme Conditional Grant - Non Wage Recurrent	0	9,804	3,268
Kikandwa P/S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	10,152	3,384
Nassejobe P.S.	Nassejobe	Programme Conditional Grant - Non Wage Recurrent	0	9,963	3,321
ST. MARK KIKANDWA C.U P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	10,137	3,379
Kakukulu P.S	Kakukulu	Programme Conditional Grant - Non Wage Recurrent	0	10,355	3,452
Nakaswa COU P.S.	Nakaswa	Programme Conditional Grant - Non Wage Recurrent	0	9,021	3,007
Nakaswa R.C. P.S.	Nakaswa RC	Programme Conditional Grant - Non Wage Recurrent	0	10,079	3,360
St. John Kikube P/S	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	9,398	3,133
Kakira Orphanage P.S	Kakira	Programme Conditional Grant - Non Wage Recurrent	0	9,528	3,176
Kasana UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	10,326	3,442
Kayini R/C St. Kizito	Kayini ST Kizito	Programme Conditional Grant - Non Wage Recurrent	0	7,281	2,427
KIBAMBA NOOR P.S	Kibamba	Programme Conditional Grant - Non Wage Recurrent	0	8,586	2,862

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kateete R.C. P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent	0	8,919	2,973
Kasawo Mubanda P.S.	Kasawo Mubanda	Programme Conditional Grant - Non Wage Recurrent	0	14,734	4,911
KYOSIMBA ONANYA COU P.S	Kyosimba	Programme Conditional Grant - Non Wage Recurrent	0	8,035	2,678
NDESE COU P.S.	Ndese	Programme Conditional Grant - Non Wage Recurrent	0	9,992	3,331
Namaliri P.S.	Namaliri	Programme Conditional Grant - Non Wage Recurrent	0	10,775	3,592
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	94,960	31,653
KKOME SEED S.S	Kkome	Programme Conditional Grant - Non Wage Recurrent	0	172,580	57,527
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGANGA HC	Namuganga	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
SEETA KASAWO HC	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimegga P.S	Kimegga	Programme Conditional Grant - Non Wage Recurrent	0	9,543	3,181
Kitale R/C P.S	Kitale	Programme Conditional Grant - Non Wage Recurrent	0	6,889	2,296
Maggwa COU P.S.	Maggwa	Programme Conditional Grant - Non Wage Recurrent	0	10,543	3,514
Bwegiire P.S	Bwegiire	Programme Conditional Grant - Non Wage Recurrent	0	5,280	1,760
Kayini C/U P.S	Kayini	Programme Conditional Grant - Non Wage Recurrent	0	9,586	3,195
Nakasenyi COU P.S.	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,266	2,422
Kituula P.S	Kituula	Programme Conditional Grant - Non Wage Recurrent	0	10,253	3,418
Kyanika P.S	Kyanika	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,403
Buyita UMEA	Buyita	Programme Conditional Grant - Non Wage Recurrent	0	8,687	2,896
Kalangalo R.C. P.S.	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	10,181	3,394
Kayini Kamwokya P.S	Kayini Kamwokya	Programme Conditional Grant - Non Wage Recurrent	0	10,529	3,510
Namanoga P.S	Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	8,078	2,693
Seeta Namanoga R.C. P.S.	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	6,164	2,055
Kibuye Mapeera	Mapeera	Programme Conditional Grant - Non Wage Recurrent	0	9,920	3,307
Nabiga P.S	Nabiga	Programme Conditional Grant - Non Wage Recurrent	0	4,743	1,581
Namuganga P.S	Namuganga	Programme Conditional Grant - Non Wage Recurrent	0	7,237	2,412

VOTE: 899 Mukono District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236821 Ntenjeru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA HEALTH CENTRE	Kojja	Programme Conditional Grant - Non Wage Recurrent	0	93,859	23,030
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE P.S.	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	6,831	2,277
Bunyama P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	0	4,439	1,480
St. Charles Lwanga Kiyanja	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,905
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Kulubbi	Programme Conditional Grant - Non Wage Recurrent	0	9,717	3,239
BUNAKIJJJA P/S	unakijja	Programme Conditional Grant - Non Wage Recurrent	0	7,136	2,379
Katosi R.C. P.S.	Katosi	Programme Conditional Grant - Non Wage Recurrent	0	6,222	2,074
Katosi c/u	Katosi CU	Programme Conditional Grant - Non Wage Recurrent	0	5,961	1,987
LUYOBYO P.S	Luyobyoy	Programme Conditional Grant - Non Wage Recurrent	0	8,035	2,678
Nsanja COU P.S.	Nsanja COU	Programme Conditional Grant - Non Wage Recurrent	0	14,444	4,815
Bugolombe P.S	Bugolombe	Programme Conditional Grant - Non Wage Recurrent	0	5,744	1,915
Mpumu P.S.	Mpumu	Programme Conditional Grant - Non Wage Recurrent	0	10,340	3,447
SALAMA SCHOOL FOR THE BLIND	Salaama	Programme Conditional Grant - Non Wage Recurrent	0	5,365	769
St. Andrew Kisoga p/S	kisoga	Programme Conditional Grant - Non Wage Recurrent	0	12,646	4,215
Maziba P/S	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	7,150	2,383

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236821 Ntenjeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakibanga P.S.	Nakibanga	Programme Conditional Grant - Non Wage Recurrent	0	9,572	3,191
Bunankanda P.S.	Bunankanda	Programme Conditional Grant - Non Wage Recurrent	0	6,802	2,267
TERERE P.S.	Terere	Programme Conditional Grant - Non Wage Recurrent	0	9,253	3,084
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	2,308	1,788
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMANOGA SS	Namanoga s.s	Programme Conditional Grant - Non Wage Recurrent	0	28,160	9,387
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABALOGO HEALTH CENTRE	Kyabalongo	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KIYOOLA HC	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
NAMUYENJE HEALTH CENTRE	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	0	4,797	1,199
SEETA NAZIGO HEALTH CENTRE	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
KATENTE HC	Katente	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KYETUME SDA HEALTH CENTRE	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	9,281	2,320

VOTE: 899 Mukono District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Seeta Nazigo SDA	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	5,802	1,934
Kibazo	Kibazo	Programme Conditional Grant - Non Wage Recurrent	0	11,471	3,824
KATENTE COU P.S.	Katente	Programme Conditional Grant - Non Wage Recurrent	0	7,774	2,591
Kiyoola COU P.S.	Kiyoola	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Nsonga COU P.S.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	0	6,817	2,272
Kiyoola R.C. P.S.	Kiyola	Programme Conditional Grant - Non Wage Recurrent	0	8,339	2,780
Nsonga R.C.	Nsonga	Programme Conditional Grant - Non Wage Recurrent	0	7,701	2,567
ST. KIZITO BANDA P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	0	9,601	3,200
Nakisunga P.S.	Nakisunga	Programme Conditional Grant - Non Wage Recurrent	0	7,861	2,620
Namakwa COU P.S.	Namakwa	Programme Conditional Grant - Non Wage Recurrent	0	12,559	4,186
Kyetume COU P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	10,021	3,340
Kyetume S.D.A. P.S.	Kyetume SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,514	3,171
ST. JUDE GGAAZA P.S.	Ggaaza	Programme Conditional Grant - Non Wage Recurrent	0	7,136	2,379
Namuyenje COU	Namuyenje	Programme Conditional Grant - Non Wage Recurrent	0	12,225	4,075
Makata P.S.	Makata	Programme Conditional Grant - Non Wage Recurrent	0	8,296	2,765
NAZIGO-SEETA R.C.	Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	9,702	3,234
SEETA NAZIGO COU P.S.	Seeta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	6,643	2,214
SIR APOLLO KAGGWA P.S.	Sir Apollo Kagwa	Programme Conditional Grant - Non Wage Recurrent	0	7,179	2,393
Seeta-Namanoga Umea	Seeta Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	8,803	2,934

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukonge P.S	Lukonge	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
MWANYANGIRI P.S.	Mwanyangiri	Programme Conditional Grant - Non Wage Recurrent	0	9,978	3,326
Namina P.S.	Namina	Programme Conditional Grant - Non Wage Recurrent	0	10,572	3,524
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA COLLEGE	Seeta College	Programme Conditional Grant - Non Wage Recurrent	0	125,920	41,973
KISOWERA S.S.S	Kisowera S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	172,580	57,527
KAMDA COMMUNITY S.S	Kamda COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent	0	110,960	36,987
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGE HC II	Kasenge	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
MPOMA HC	mpoma	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
GOOD SAMARITAN HC - TAKAJUNGE	Takajunge	Programme Conditional Grant - Non Wage Recurrent	0	4,797	1,199
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent	0	9,593	2,398
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303

VOTE: 899 Mukono District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOGO HEALTH CENTRE	Katoogo	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	1 Operating theatre and Inpatient ward at Katoogo	District Discretionary Equalisation Development Grant		607,353	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lutengo St. Kizito P/S	Lutengo	Programme Conditional Grant - Non Wage Recurrent	0	9,238	3,079
NAMULUGWE	Namulugwe	Programme Conditional Grant - Non Wage Recurrent	0	8,513	2,838
St. Jude Wakiso	Wakiso	Programme Conditional Grant - Non Wage Recurrent	0	21,143	7,048
WAKISO UMEA	Wakiso UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,962	2,654
KASENGE P.S	Kasenga	Programme Conditional Grant - Non Wage Recurrent	0	13,226	4,409
KIVUVU P.S	Kivuvu	Programme Conditional Grant - Non Wage Recurrent	0	8,905	2,968
NAKAPINYI P.S	Nakapinyi	Programme Conditional Grant - Non Wage Recurrent	0	7,716	2,572
ST. ANDREWS MBALALA P/S	Mbalala	Programme Conditional Grant - Non Wage Recurrent	0	10,572	3,524
KATOOGO P.S	Katoogo	Programme Conditional Grant - Non Wage Recurrent	0	9,485	3,162

VOTE: 899 Mukono District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PONSIANO P.S	Ponsiano	Programme Conditional Grant - Non Wage Recurrent	0	7,759	2,586
KICHWA P.S	Kichwa	Programme Conditional Grant - Non Wage Recurrent	0	6,295	2,098
KISOWERA P.S	Kisowera	Programme Conditional Grant - Non Wage Recurrent	0	12,704	4,235
NAMA UMEA	Nama	Programme Conditional Grant - Non Wage Recurrent	0	9,833	3,278
NAMAWOJJOLO P.S.	Namawojjolo	Programme Conditional Grant - Non Wage Recurrent	0	10,703	3,568
LWANYONYI P.S	Lwanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	8,600	2,867
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO S.S.S	Kasawo s.s.s	Programme Conditional Grant - Non Wage Recurrent	0	225,340	75,113
MPUNGE SEED SS	Mpunge SEED	Programme Conditional Grant - Non Wage Recurrent	0	32,960	10,987
KASANA SS & VOC SCH	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	125,920	41,973
LCIII: 236824 Kimenyedde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENYEDDE HC	Kimenyedde	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
NAKIFUMA HC	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwafu COU P.S.	Kiwafu	Programme Conditional Grant - Non Wage Recurrent	0	9,659	3,220
Bukasa Namuyadde	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	9,456	3,152
Kawuku P.S.	Kawuku	Programme Conditional Grant - Non Wage Recurrent	0	14,154	2,495
Kisoga Mumyuka P.S.	Kisoga Mumyuka	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,954
Namakomo UMEA P.S	Namakomo	Programme Conditional Grant - Non Wage Recurrent	0	8,339	2,780
Kawongo P.S.	Kawongo	Programme Conditional Grant - Non Wage Recurrent	0	9,891	3,297
Wabusanke Muslim P.s	Wabusanke	Programme Conditional Grant - Non Wage Recurrent	0	10,543	3,514
Kimenyedde UMEA P.S.	Kimenyede	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,717
Nteete P.S	Nteete	Programme Conditional Grant - Non Wage Recurrent	0	9,949	3,316
Busennya P.S.	Busennya	Programme Conditional Grant - Non Wage Recurrent	0	6,527	2,176
DDIIKWE COU P.S	DDIIKWE	Programme Conditional Grant - Non Wage Recurrent	0	9,978	3,326
Nakifuma P.S.	Nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	10,021	3,340
Galigatya UMEA	Galigatya	Programme Conditional Grant - Non Wage Recurrent	0	8,223	2,741
Kiyiribwa P.S.	Kiyiribwa	Programme Conditional Grant - Non Wage Recurrent	0	9,238	3,079
Ndwaddemutwe P.S.	Ndwaddemutwe	Programme Conditional Grant - Non Wage Recurrent	0	8,557	2,852

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENYEDDE SEED SCHOOL	Kimenyedee seed	Programme Conditional Grant - Non Wage Recurrent	0	90,200	30,067
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNTABA HC	Buntaba	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
KYAMPISI HEALTH CENTRE	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	18,772	4,606
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
MBALIGA HC	Mbaliga	Programme Conditional Grant - Non Wage Recurrent	0	9,386	2,303
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala Muslim P/S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	9,514	3,171
BULIJO P.S.	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	9,775	3,258
BUNYIRI MUSLIM P.S	Bunyiri	Programme Conditional Grant - Non Wage Recurrent	0	9,586	3,195
BUNTABA P.S.	Buntaba	Programme Conditional Grant - Non Wage Recurrent	0	9,615	3,205
KASAAYI R/C P.S.	Kasaayi	Programme Conditional Grant - Non Wage Recurrent	0	10,094	3,365

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGA COU P.S.	Kyoga	Programme Conditional Grant - Non Wage Recurrent	0	7,861	2,620
SITTANKYA P.S	Sittankya	Programme Conditional Grant - Non Wage Recurrent	0	9,847	3,282
KIYUNGA ISLAMIC	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	9,688	3,229
Kabembe P.S.	Kabembe	Programme Conditional Grant - Non Wage Recurrent	0	10,529	3,510
KYABAKADDE R/C	Kyabakadde	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
KYABAKADDE P.S C/U	Kyabakadde PS	Programme Conditional Grant - Non Wage Recurrent	0	8,586	2,862
ST. PONSIANO NGONDWE BULIMU P.S	Ngondwe	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
KIWUMU COU P.S.	Kiwumu	Programme Conditional Grant - Non Wage Recurrent	0	10,514	3,505
NAMASUMBI C.U	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	8,673	2,891
Kasenene Umea P/S	Kasenene	Programme Conditional Grant - Non Wage Recurrent	0	10,601	3,534
NAMASUMBI UMEA P.S.	Namasumbi UMEA	Programme Conditional Grant - Non Wage Recurrent	0	10,471	3,490
ST. KIZITO NAMASUMBI	ST Kizito	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	St Kizito	Programme Conditional Grant - Non Wage Recurrent	0	64,480	21,493

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273678 Kasawo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Payment for OPD at Kitovu	District Discretionary Equalisation Development Grant		28,203	0
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	LLG	Programme Conditional Grant - Development		2,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	LLG	Programme Conditional Grant - Development		26,000	0
Item: 282301 Transfers to Government Institutions					
Cofunding transferred to pay for Irrigation systems.	LLGS	Locally Raised Revenues		110,405	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Co funding for Irrigation System	Locally Raised Revenues		579,906	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pasture demonstration site	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Fuel	Office Of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Field Work Expenses	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,042,000	0
Item: 282301 Transfers to Government Institutions					
RBF funds transferred to Health facilities	Health facilities in LLG	Other Transfers from Central Government Results Based Financing (RBF)		2,200,000	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
NABALANGA HEALTH CENTRE		Programme Conditional Grant - Wage Recurrent		7,132,557	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Mukono Municipality	Programme Conditional Grant - Non Wage Recurrent	0	349,315	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 VIP Latrine at Kigogola and Bugoye HC	District Discretionary Equalisation Development Grant		120,320	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	I Generator House and rehabilitation	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
Salaries paid to teachers in UPE Schools		Programme Conditional Grant - Wage Recurrent		12,186,578	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	3 Classroom blocks and 2 VIP Latrines	Programme Conditional Grant - Development		671,644	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop s West Primary School (SNE)	Bishop West	Programme Conditional Grant - Non Wage Recurrent	0	2,606	869
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211101 General Staff Salaries					
Salaries paid to Staff in USE schools under Mukono District Local Government		Programme Conditional Grant - Wage Recurrent		8,264,699	0
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	6 Capacity building workshops held	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	IFMS POOL	Locally Raised Revenues		6,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Water Reticulation Systems	IFMS POOL OFFICE	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Mukono District Headquarters	Programme Conditional Grant - Development		13,500	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment	Mukono District Headquarters	Programme Conditional Grant - Development		12,178	0
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	Mukono District Headquarters	Programme Conditional Grant - Development		6,148	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Mukono District Head quarters	Programme Conditional Grant - Development		6,500	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Mukono District Headquarters	Programme Conditional Grant - Development		15,000	0

VOTE: 899 Mukono District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Agricultural Engineeringsector	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , supervision & site validation creation conducted in all parishes	selected lower local governments	Programme Conditional Grant - Development		273,340	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Selected lower local government	Programme Conditional Grant - Development		119,961	0
Item: 312139 Other Structures - Acquisition					
Other Dwellingas - Lease	120 Small Irrigation Systems	Locally Raised Revenues		2,645,006	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Sanitary Ware	Assorted Protective Gears	Programme Conditional Grant - Development		10,000	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Contractors	I Boat Enginee	Programme Conditional Grant - Development		29,498	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	One Gun and kits	Programme Conditional Grant - Development		29,625	0

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263402 Transfer to Other Government Units					
Transitional Development Grant transferred to Mukono General Hospital	Mukono General Hospital	Transitional Conditional Grant - Development	In Progress	500,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)		345,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DHO	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of DHO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	OFFICE OF ENVIRONMENT OFFICER	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Office District Engineer	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital investments done in FY 22-23	Office of DHO	Programme Conditional Grant - Development		11,000	0

VOTE: 899 Mukono District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)		2,460,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Office of DNRO	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Office of District Engineer	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital monitoring conducted for capital works	Office of DEO	Programme Conditional Grant - Development		17,300	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Office of District Education Officer	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)		20,000	0
Workshops, Meetings, Seminars	Office of District Education Officer	External Financing United Nations Children Fund (UNICEF)		500,000	0

VOTE: 899 Mukono District**Quarter 4**

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

VOTE: 899 Mukono District**Quarter 4**

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

VOTE: 899 Mukono District**Quarter 4**

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

VOTE: 899 Mukono District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	2 LAPTOPS AND A PRINTER	District Discretionary Equalisation Development Grant		42,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Mukono District Offices	Locally Raised Revenues		10,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		280,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Office	District Unconditional Grant Non-Wage		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Imprest	Planning Office	District Unconditional Grant Non-Wage		135,000	0
Travel Inland - Accommodation Expenses	District Planning Office	District Unconditional Grant Non-Wage		75,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Planning Office	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		70,000	0