

VOTE: 899 Mukono District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ddamba Henry
(Accounting Officer)
Signed on Date: 28-01-2026
cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,500,000	3,500,000	1,714,053	49%
Discretionary Government Transfers	4,851,282	4,851,282	2,425,641	50%
Conditional Government Transfers	61,776,483	61,878,799	29,966,783	49%
Other Government Transfers	105,851,545	106,348,296	14,101,189	13%
External Financing	4,915,039	4,915,039	2,838,554	58%
Total Revenues shares	180,894,349	181,493,416	51,046,220	28%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,783,542	4,885,859	1,916,751	40%
Tourism Development	10,795	10,795	3,895	36%
Natural Resources, Environment, Climate Change, Land and Water Management	4,544,229	4,951,229	375,355	8%
Private Sector Development	594,022	594,022	102,700	17%
Integrated Transport Infrastructure and Services	102,294,624	102,294,624	1,240,307	1%
Sustainable Urbanisation and Housing	490,662	580,413	0	0%
Digital Transformation	51,406	51,406	11,160	22%
Human Capital Development	50,325,228	50,325,228	20,953,037	42%
Public Sector Transformation	12,210,718	12,210,718	5,843,897	48%
Governance and Security	4,241,538	4,241,538	2,242,286	53%
Regional Balanced Development	478,623	478,623	291,184	61%
Development Plan Implementation	868,962	868,962	308,125	35%
Grand Total	180,894,349	181,493,416	33,288,697	18%
Wage	41,149,746	41,149,746	19,385,937	47%
Non-Wage Recurrent	31,251,222	31,340,972	12,421,155	40%
Domestic Devt	103,578,343	104,087,659	1,039,052	1%
External Financing	4,915,039	4,915,039	442,553	9%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Q2 FY 2025/26, the District had received UGX 51,046,220,000 against the planned UGX 180,894,349,000 translating to 28% budget performance which was below the expected performance due to 13% performance of Other Government Transfers, 49% performance of Locally Raised Revenue and Conditional Government Transfers. Discretionary Government Transfers performed at 50%. By the end of Q2 the District had not received funds under Other Government Transfers for the following categories: Grow Project, Micro Projects under Luwero Rwenzori Development Programme and Uganda Women Entrepreneurship Programme (UWEP). However external financing performed above the expected 50% performance because the district was able to obtain in Q2 at 100% United Nations Capital Development Fund (UNCDF) equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty. The overall disbursements to departments and Lower Local Governments were UGX 51,046,220,000 implying a budget release of 100%. On departmental expenditure, UGX 19,387,085,000 representing 58.2% of the overall disbursement was to pay Salaries, UGX 12,424,604,000(37.3) was utilized to implement non-wage related activities and UGX 1,524,717,000 representing 4.5% was utilized to implement capital interventions under Domestic Development and external financing.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,500,000	3,500,000	1,714,053	49%
Advertisements/Bill Boards	24,630	24,630	9,331	38%
Agency Fees	25,000	25,000	35,873	143%
Animal and Crop Husbandry related Levies	20,588	20,588	7,526	37%
Business licenses	576,766	576,766	500,938	87%
Liquor licenses	6,500	6,500	27,107	417%
Local Hotel Tax	21,750	21,750	19,811	91%
Local Services Tax-Payable By Individuals	457,163	457,163	531,969	116%
Other fees e.g. street parking fees	1,352,862	1,352,862	86,858	6%
Property related Duties/Fees	783,221	783,221	373,175	48%
Registration fees for Documents and Businesses	26,520	26,520	11,610	44%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	109,856	54%
Discretionary Government Transfers	4,851,282	4,851,282	2,425,641	50%
District Discretionary Equalisation Development Grant	878,094	878,094	439,047	50%
District Unconditional Grant Non-Wage	1,275,454	1,275,454	637,727	50%
District Unconditional Grant Wage	2,243,255	2,243,255	1,121,628	50%
Urban Discretionary Equalisation Development Grant	124,057	124,057	62,028	50%
Urban Unconditional Non-Wage	330,423	330,423	165,211	50%
Conditional Government Transfers	61,776,483	61,878,799	29,966,783	49%
Programme Conditional Grant - Non Wage Recurrent	20,650,404	20,650,404	9,403,743	46%
Programme Conditional Grant - Development	2,144,773	2,247,090	1,072,387	50%
Programme Conditional Grant - Wage Recurrent	38,906,491	38,906,491	19,453,245	50%
Transitional Conditional Grant - Development	74,815	74,815	37,407	50%
Other Government Transfers	105,851,545	106,348,296	14,101,189	13%
Greater Kampala Metropolitan Area Project	102,734,907	103,231,658	13,024,630	13%
GROW Project	30,000	30,000	0	0%

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Ushs Thousands	Approved Budget		Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	950,000		950,000	475,914	50%
Micro Projects under Luwero Rwenzori Development Programme	306,638		306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000		900,000	65,674	7%
Support to PLE (UNEB)	100,000		100,000	87,711	88%
Uganda Road Fund (URF)	800,000		800,000	447,259	56%
Uganda Women Entrepreneurship Program(UWEP)	30,000		30,000	0	0%
External Financing	4,915,039		4,915,039	2,838,554	58%
Global Alliance for Vaccines and Immunization (GAVI)	755,079		755,079	0	0%
United Nations Capital Development Fund (UNCDF)	1,959,960		1,959,960	1,959,960	100%
United Nations Children Fund (UNICEF)	2,200,000		2,200,000	878,594	40%
Total Revenues Shares	180,894,349		181,493,416	51,046,220	28%

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Cumulative Performance for Locally Raised Revenues

By the end of Q2 FY 25/26, locally raised revenue performed at 49%. This was below the projected performance because all planned local resources performed below 50% and these included sources such as Advertisements, Animal and Crop Husbandry related levies, Other Fees and Registration fees for Document and Business.

Cumulative Performance for Central Government Transfers

Central Government transfers. By the end of Q1, the district had received UGX 32,392,424,000 against the expected UGX 66,627,765,000 representing 48.6% which was below the expected performance and this was due to 46% performance of Programme Conditional Grant -Non-Wage Recurrent. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and development related expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q2, Other the district had received UGX 14,101,189,000 against the expected UGX 105,851,545,000 representing 13% which is below the projected 50% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, Uganda Women Entrepreneurship Program and GROW Operational Funds. The District under Greater Kampala Metropolitan Area Programme had received UGX 13,024,630,000(13%), UGX 475,914,000 for Makerere University Walter Reed Project (MUWRP), UGX 65,674,000 for Neglected Tropical Diseases (NTDs), UGX 87,711,000 for Support to PLE, UGX 447,259,000 for Uganda Road Fund (URF)

Cumulative Performance for External Financing

By the end of Q2, district had received UGX 2,838,554,000 against planned UGX 4,915,039,000 from External financing source and this indicated performance of 58% and this was above the expected performance because the district was able to obtain in Q2 at 100% United Nations Capital Development Fund (UNCDF) equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	15,590,694	15,590,694	7,857,196	50%	4,832,777
Sub-Total	15,590,694	15,590,694	7,857,196	50%	4,832,777
Department: Finance					
10 Financial Management and Accountability (LG)	572,037	572,037	208,604	36%	125,876
Sub-Total	572,037	572,037	208,604	36%	125,876
Department: Statutory bodies					
10 Legislation and Oversight	1,155,333	1,155,333	408,944	35%	269,593
Sub-Total	1,155,333	1,155,333	408,944	35%	269,593
Department: Production and Marketing					
10 Agricultural Extension	3,884,074	3,884,074	1,664,205	43%	1,124,904
20 Agricultural Production	705,819	808,135	200,346	28%	243,458
30 Agricultural Value Chain Services	193,650	193,650	52,200	27%	52,200
Sub-Total	4,783,542	4,885,859	1,916,751	40%	1,420,563
Department: Health					
10 Primary HealthCare	10,525,566	10,525,566	4,669,964	44%	3,014,776
20 Hospital Services	982,076	982,076	352,671	36%	176,335
30 Health Management and Supervision	3,016,829	3,016,829	619,589	21%	484,476
Sub-Total	14,524,472	14,524,472	5,642,224	39%	3,675,588
Department: Education					
10 Pre-Primary and Primary Education	14,087,554	14,087,554	6,237,796	44%	3,779,947
20 Secondary Education	18,278,883	18,278,883	8,465,233	46%	5,033,415
40 Education&Sports Management and Inspection	2,283,016	2,283,016	266,672	12%	226,513
Sub-Total	34,649,453	34,649,453	14,969,702	43%	9,039,876
Department: Roads and Engineering					
10 Community Access Roads	102,294,624	102,294,624	1,240,307	1%	1,054,505
Sub-Total	102,294,624	102,294,624	1,240,307	1%	1,054,505

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	734,303	734,303	141,114	19%	116,160
Sub-Total	734,303	734,303	141,114	19%	116,160
Department: Natural Resources					
10 Natural Resources Management	4,124,083	4,620,833	174,755	4%	131,127
Sub-Total	4,124,083	4,620,833	174,755	4%	131,127
Department: Community Based Services					
10 Community Mobilisation	1,300,096	1,300,096	397,051	31%	338,661
Sub-Total	1,300,096	1,300,096	397,051	31%	338,661
Department: Planning					
10 Planning and Statistics	369,425	369,425	145,685	39%	111,572
Sub-Total	369,425	369,425	145,685	39%	111,572
Department: Internal Audit					
10 Compliance	191,470	191,470	79,770	42%	49,442
Sub-Total	191,470	191,470	79,770	42%	49,442
Department: Trade, Industry and Local Development					
10 Commercial Services	498,034	498,034	69,460	14%	46,277
20 Value Chain Services	106,784	106,784	37,135	35%	37,135
Sub-Total	604,818	604,818	106,595	18%	83,412
Grand Total	180,894,349	181,493,416	33,288,697	18%	21,249,149

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,889,295	14,889,295	7,307,666	49%	3,449,367
District Unconditional Grant Non-Wage	149,378	149,378	74,689	50%	37,345
District Unconditional Grant Wage	814,891	814,891	407,446	50%	203,723
Locally Raised Revenues	256,000	256,000	124,964	49%	51,645
Multi-Sectoral Transfers to LLGs_NonWage	2,424,849	2,424,849	816,375	34%	318,423
Other Transfers from Central Government	613,315	613,315	568,762	93%	180,516
Programme Conditional Grant - Non Wage Recurrent	10,630,862	10,630,862	5,315,431	50%	2,657,715
Development Revenues	701,399	701,399	287,892	41%	243,392
District Discretionary Equalisation Development Grant	70,115	70,115	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	586,784	586,784	243,392	41%	243,392
Other Transfers from Central Government	44,500	44,500	44,500	100%	0
Total Revenues Shares	15,590,694	15,590,694	7,595,558	49%	3,692,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,891	814,891	407,364	50%	242,025
Non Wage	14,074,404	14,074,404	7,206,441	51%	4,347,360
Development Expenditure					
Domestic Development	701,399	701,399	243,392	35%	243,392
External Financing	0	0	0	0%	0
Total Expenditure	15,590,694	15,590,694	7,857,196	50%	4,832,777
C: Unspent Balances					
Recurrent Balances			-306,138		
Wage			82		
Non Wage			-306,220		
Development Balances			44,500		
Domestic Development			44,500		
External Financing			0		
Total Unspent			-261,638		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Whereas the planned annual approved budget was UGX 15,590,694,000, Quarterly out turn was UGX 8,282,733,000/= by the end of Q2. Performance was at 53% and this was attributed to 93% performance of other transfers from Central Government (GKMA-UDP), 62% performance of Multi Sectoral Transfers to LLGs-Non-Wage. On the side of expenditure, the department spent UGX 7,857,686,000 leaving UGX 425,048,000 as unspent by the end of Q2 for Financial Year 2025/26.Expenditure in Q2 of UGX 4,833,266,000 was more than receipts of UGX 4,379,935,000 because the department was able to utilise Q1 unspent funds of UGX 1,045,569,000 in Q2

Reasons for unspent balances on the bank account

There was a balance of UGX 425,048,000 at the end of Q1FY 2025/26. Out of which UGX 131,581,398 was Pension and UGX 7,044,879 as Gratuity for which the payment process had not been completed by the end of Q2. UGX 262,327,497 was GKMA-UDP meant for implementation of activities and the payment process had not been approved by the end of Q2 FY 2025/26.UGX 44,500,000 was GKMA-UDP Development component meant for procurement of boardroom chairs and tables which were delivered but the payment process was still on going by the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 FY 2025/26, the department had paid Staff salaries worth UGX 407,363,595 for six months. Pension worth UGX 2,209,684,762 and Gratuity worth UGX 2,967,119,751. Celebrated 4 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Coordinated Mobilisation for PDM activities in Lower Local Government. Held 11 senior management meetings and 3 DTPC meetings to discuss service delivery related issues. Under GKMA -UDP, the department Coordinated and facilitated the signing of the second phase of the upgrade of Ntenjeru-Bule road(10.5km) from earth to Bituminous standards under Metropolitan Development Grant (MDG) by China Railway NO.5 Engineering Group Ltd. Supported Annual District Budget Conference in preparation of Budget for FY 26/27.Procured 34boardroom chairs and 23tables worth UGX 41,625,445 under retooling functional area. Facilitated coordination of GKMA-UDP activities by office and CAO and District Executive

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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	398,037	398,037	217,871	55%	102,067
District Unconditional Grant Non-Wage	107,037	107,037	53,518	50%	26,759
District Unconditional Grant Wage	201,000	201,000	100,500	50%	50,250
Locally Raised Revenues	90,000	90,000	63,853	71%	25,058
Development Revenues	174,000	174,000	60,252	35%	38,157
Locally Raised Revenues	174,000	174,000	60,252	35%	38,157
Total Revenues Shares	572,037	572,037	278,124	49%	140,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	94,424	47%	64,898
Non Wage	197,037	197,037	114,180	58%	60,978
Development Expenditure					
Domestic Development	174,000	174,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	572,037	572,037	208,604	36%	125,876
C: Unspent Balances					
Recurrent Balances			9,267		
Wage			6,076		
Non Wage			3,191		
Development Balances			60,252		
Domestic Development			60,252		
External Financing			0		
Total Unspent			69,519		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had an approved budget of UGX 572,037,000/= and by the end of Quarter 2, the Quarterly Outturn and Expenditure stood at 49% and 36% respectively. This Quarterly Outturn was below the anticipated 50% due to the 35% of Locally Raised Revenues under development revenues. However, in the Quarterly expenditure the underperformance was due to the 47% of Wage and 0% of Domestic Development hence leaving unspent balances of UGX 69,657,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 69,657,000/= of which wage was UGX 6,076,000/=, Non-wage was UGX 3,329,000/= and Domestic Development being UGX 60,252,000/= of which wage balances were due to the pending recruitment of Chief Finance Officer and Senior Accountant through the District Service Commission, Non-wage and Domestic Development recurrent balances were due to pending approvals of requisitions and the activities transferred to the next quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q2 FY 25/26. Coordinated implementation of Integrated Revenue Administration System IRAS in the District and all Lower Local government. Made timely Transfer of Capitation grants to Schools, Health centers, Non-Wage and Locally Raised Revenue to sub-counties. Provide back up support to Lower Local Governments in preparation of final Accounts for 2024/25FY. Prepared and Submitted Final Accounts for 2024/25FY to the Office of Auditor General and Accountant General. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs, Quarterly local review meetings carried out, Revenue Enhancement Plan Prepared, Budget Preparation, Coordinating the Budget Process & Preparation of workplan, Local revenue mobilized and generated 1,740,000,000

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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	1,110,081	1,110,081	487,104	44%	245,170
District Unconditional Grant Non-Wage	466,681	466,682	233,341	50%	116,670
District Unconditional Grant Wage	270,399	270,399	135,200	50%	67,600
Locally Raised Revenues	373,000	373,000	118,563	32%	60,900
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,155,333	1,155,333	509,730	44%	267,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	107,409	40%	71,623
Non Wage	839,682	839,682	296,534	35%	192,970
Development Expenditure					
Domestic Development	45,252	45,252	5,000	11%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	1,155,333	1,155,333	408,944	35%	269,593
C: Unspent Balances					
Recurrent Balances			83,160		
Wage			27,790		
Non Wage			55,370		
Development Balances			17,626		
Domestic Development			17,626		
External Financing			0		
Total Unspent			100,786		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department budgeted for Ush. 1,155,333,000/= and by the end of second quarter had received Shs 509,730,000= representing 44%. Out of the received funds the department managed to spend 409,314,000= representing 35% of the budget and the un spent was 100,416,000/= at the end of the quarter. Expenditure in Q2 of UGX 269,963,000 was more than receipts of UGX 267,796,000 because the department was able to utilise Q1 unspent funds of UGX 102,583,000 in Q2

Reasons for unspent balances on the bank account

The unspent balance of Ush. 100,416,000/= is explained as follows;
27,790,000/= was wage which is part of gratuity for political leaders paid at the end of the FY and Shs. 55,000,000/= is non wage which is to pay Ex-gratia for chairperson LC I & IIs which is paid at the end of the FY and some funds which were not spent under DSC and 17,626,000 unspent development funds for DSC which was not functional

Highlights of physical performance by end of the quarter

The department held 2 council meetings and 1 committee, 3 DEC meetings, Held 1 land board meeting, five PAC meeting, Paid allowances to councillors and EX-gratia, Paid fuel to DSC and executive members and paid salary for the department

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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	4,043,990	4,043,990	2,015,495	50%	763,292
Locally Raised Revenues	20,000	20,000	3,500	18%	3,500
Programme Conditional Grant - Non Wage Recurrent	984,823	984,823	492,411	50%	0
Programme Conditional Grant - Wage Recurrent	3,039,167	3,039,167	1,519,583	50%	759,792
Development Revenues	739,553	841,869	331,776	45%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	663,553	765,869	331,776	50%	0
Total Revenues Shares	4,783,542	4,885,859	2,347,271	49%	763,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,039,167	3,039,167	1,377,745	45%	907,810
Non Wage	1,004,823	1,004,823	348,560	35%	279,195
Development Expenditure					
Domestic Development	739,553	841,869	190,445	26%	233,557
External Financing	0	0	0	0%	0
Total Expenditure	4,783,542	4,885,859	1,916,751	40%	1,420,563
C: Unspent Balances					
Recurrent Balances			289,189		
Wage			141,838		
Non Wage			147,351		
Development Balances			141,332		
Domestic Development			141,332		
External Financing			0		
Total Unspent			430,520		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of Q2, the departmental cumulative out turn performed at 49% which was slightly below the expected performance owing to under performance of the locally raised revenue at 18%; that is for locally raised revenue for recurrent expenditure and 0% for locally raised revenue Development. However, the Program conditional grant Development performed at 50%; Programme Conditional Grant - Non-Wage Recurrent at 50% respectively and wage at 50%. The revenues for the department performed at 49% and the expenditures performed at 41% of which wage was at 45%, non-wage at 35%; Domestic development 32% and external financing at 0% hence leaving unspent balance of 387,408,000/=.

Expenditure in Q2 of UGX 1,420,563,000 was more than receipts of UGX 763,292,000 because the department was able to utilise Q1 unspent funds of UGX 1,044,679,000 in Q2

Reasons for unspent balances on the bank account

By the end of quarter 2 the department had unspent balance of UGX 387,408,000/=. The unspent funds included; Development revenues of UGX 98,219,000 due to on-going procurement processes of suppliers & service providers to undertake critical planned quarterly development activities. The recurrent balance was 289,189,000/= of which Non-wage was 147,351,000/= for field work activities; to be implemented in Q3 because the department was unable to implement them in Q2 due to, delayed release of required funds. UGX 141,838,000/= for wage meant for Agriculture, veterinary officer pending recruitment

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q2. Facilitated staff in Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake various, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation and monitored Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting and registration and licensing in 6 riparian LLGs (48 fishing communities) of Mukono. Fish quality assurance at Katosi, and Buleebi among other gazetted fish landing sites. Funds received facilitated the initiation of procurement process for the quarterly planned development projects such as procurement of the assorted entomological equipment, Improved pastures for demonstration farmers; fuel to support various agricultural extension activities; computers for subject matter specialists, among others.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,292,658	12,292,658	5,762,618	47%	2,895,215
Locally Raised Revenues	20,000	20,000	9,700	49%	9,700
Other Transfers from Central Government	1,850,000	1,850,000	541,589	29%	279,850
Programme Conditional Grant - Non Wage Recurrent	2,049,979	2,049,979	1,024,990	50%	512,495
Programme Conditional Grant - Wage Recurrent	8,372,679	8,372,679	4,186,339	50%	2,093,170
Development Revenues	2,231,814	2,231,814	799,301	36%	381,145
External Financing	1,955,079	1,955,079	660,933	34%	242,777
Programme Conditional Grant - Development	276,735	276,735	138,367	50%	138,367
Total Revenues Shares	14,524,472	14,524,472	6,561,918	45%	3,276,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,372,679	8,372,679	3,913,283	47%	2,611,447
Non Wage	3,919,979	3,919,979	1,372,737	35%	749,337
Development Expenditure					
Domestic Development	276,735	276,735	0	0%	0
External Financing	1,955,079	1,955,079	356203.26	18%	314,804
Total Expenditure	14,524,472	14,524,472	5,642,224	39%	3,675,588
C: Unspent Balances					
Recurrent Balances			476,597		
Wage			273,056		
Non Wage			203,541		
Development Balances			443,097		
Domestic Development			138,367		
External Financing			304,730		
Total Unspent			919,695		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 14,524,472,000/= and by the end of Quarter 2, the Quarterly Outturn and Expenditure stood at 45% and 39% respectively. This Quarterly Outturn was below the anticipated 50% due to the 49% of Locally Raised Revenues, 29% of Other Transfers from Central Government and 34% External Financing. However, in the Quarterly expenditure the under performance was due to the 47% of Wage, 35% of Non-wage, 18% of External Financing and 0% of Domestic Development hence leaving unspent balances of UGX 918,252,000/=.Expenditure in Q2 of UGX 3,676,978,000 was more than receipts of UGX 3,276,360,000 because the department was able to utilise Q1 unspent funds of UGX 1,318,923,000 in Q2

Reasons for unspent balances on the bank account

The unspent balance was UGX 918,252,000/= of which wage was UGX 272,541,000/=: Non-wage was UGX 202,614,000/=: External Financing being UGX 304,730/= and Domestic Development being UGX 138,367,000/= which was as a result of salary deductions pending and the activities transferred to the next quarter.

Highlights of physical performance by end of the quarter

Salaries paid to Staff in Quarter one for FY2025-26, Timely update of electronic systems and delivery of reports from Health facilities, Transfers made to Mukono General Hospital and Naggalam TC plus other health facilities, immunized all children dropping out of the immunization program, , Contract Staff salaries paid in Quarter one for FY 2025-26.HIV prevention Care and treatment provided. Meetings about HIV management conducted, DHT teams trained. children seen by VHTs were treated with the critically ill referred for better management at the health facilities,

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,250,336	33,250,336	15,750,597	47%	7,006,872
District Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Locally Raised Revenues	20,000	20,000	20,000	100%	20,000
Other Transfers from Central Government	100,000	100,000	87,711	88%	87,711
Programme Conditional Grant - Non Wage Recurrent	5,533,691	5,533,691	1,844,564	33%	0
Programme Conditional Grant - Wage Recurrent	27,494,645	27,494,645	13,747,323	50%	6,873,661
Development Revenues	1,399,117	1,399,117	427,134	31%	427,134
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
External Financing	500,000	500,000	27,576	6%	27,576
Programme Conditional Grant - Development	739,117	739,117	369,558	50%	369,558
Transitional Conditional Grant - Development	60,000	60,000	30,000	50%	30,000
Total Revenues Shares	34,649,453	34,649,453	16,177,732	47%	7,434,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,596,645	27,596,645	13,104,074	47%	8,757,356
Non Wage	5,653,691	5,653,691	1,817,708	32%	234,600
Development Expenditure					
Domestic Development	899,117	899,117	20,344	2%	20,344
External Financing	500,000	500,000	27576.026	6%	27,576
Total Expenditure	34,649,453	34,649,453	14,969,702	43%	9,039,876
C: Unspent Balances					
Recurrent Balances			828,816		
Wage			694,249		
Non Wage			134,567		
Development Balances			379,214		
Domestic Development			379,214		
External Financing			0		

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,208,030	
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Summary of Department Revenues and Expenditure by Source

The department received UGX 16,177,732,000 in Q2 translating to 47% of the approved budget of UGX 34,649,453,000. This was below the expected overall performance for Q2 due to none receipt of District Discretionary Equalisation Grant (DDEG), 6% performance of External Financing,33% performance of Programme Conditional Grant-Non-Wage. However, there was none receipt of funds from sources such as locally raised revenue, Other transfers from Central Government and development revenues.Expenditure in Q2 of UGX 9,040,508,000 was more than receipts of UGX 7,434,007,000 because the department was able to utilise Q1 unspent funds of UGX 2,813,899,000 in Q2

Reasons for unspent balances on the bank account

By the end of Q2, there was balance of UGX 1,207,398,000. Of which Wage was UGX 693,617,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 134,567,000 due to ongoing procurement process for capital interventions under the maintenance component of capitation grant to school and Domestic development was UGX 379,214,000 due to ongoing procurement process.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 6 months in Q2 for FY 2025/26 as per following categories; Primary teachers -UGX 5,518,476,781 Secondary teachers -UGX 7,539,090,747 and Education Staff Salaries -UGX 47,138,352. The department carried out inspection of 187 primary schools and 19 secondary schools worth UGX 23,944,000 in the district for Q2 in FY 2025/26. Paid UGX 18,844,046 under SFG for the construction of 8 in one teachers’s staff House, kitchen and Four Stance VIP Latrines with two bathrooms at Seeta Namanoga Public P/S. Coordinated PLE in Mukono District for year 2025.

VOTE: 899

Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,324,520	2,324,520	1,121,692	48%	739,978
District Unconditional Grant Wage	146,000	146,000	73,000	50%	36,500
Locally Raised Revenues	280,000	280,000	46,433	17%	23,605
Other Transfers from Central Government	898,520	898,520	502,259	56%	429,873
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	99,970,104	99,970,104	10,974,623	11%	10,974,623
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	100,000
Other Transfers from Central Government	99,870,104	99,870,104	10,874,623	11%	10,874,623
Total Revenues Shares	102,294,624	102,294,624	12,096,314	12%	11,714,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,000	146,000	47,112	32%	27,059
Non Wage	2,178,520	2,178,520	691,379	32%	525,631
Development Expenditure					
Domestic Development	99,970,104	99,970,104	501,816	1%	501,816
External Financing	0	0	0	0%	0
Total Expenditure	102,294,624	102,294,624	1,240,307	1%	1,054,505
C: Unspent Balances					
Recurrent Balances			383,201		
Wage			25,888		
Non Wage			357,313		
Development Balances			10,472,807		
Domestic Development			10,472,807		
External Financing			0		
Total Unspent			10,856,008		

SECTION B : Summary by Department

At the end of Q2, Quarterly outturn was Ug. Shs 12,096,314,000 leading to budget performance of 12%. This was below the expected performance due to Locally Raised Revenue and Other transfers from Central Government-development performing below 50% in Q2. The absorption capacity of the receipts was 10.3 % hence leaving unspent balance of 98.7% at the end of Q2. Wage accounted for 3.8%,55.7% for None Wage and 40.5% for development revenues for the overall expenditure for the department in Q2 Financial Year 2025-26.

Reasons for unspent balances on the bank account

By the end of Q2 FY 2025/26, the department had unspent funds of UGX 10,856,008,000. Of which UGX 25,888,000 as wage meant for the District Engineer who had not been recruited by the end of Q2 2025/26. UGX 620,735,000 was None Wage because the procurement process was still on going for, culverts and culvert through EGP and IFMS. Part of the None Wage funds were meant for road gangs on routine manual maintenance of feeder roads and solicitation of service providers had not been concluded by the end of Q2 FY 2025-26. UGX 10,209,385,000 was mainly MDG under GKMA -UDP and this balance was due to ongoing works for Upgrading of 7.8km of Ntenjeru–Bule road from Earth to bituminous standards and no payment was ready in Q2.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for Six months in Q2 FY 24/25 at a tune of UGX 47,112,280. Transferred Ungada Road Fund worth UGX 248,081,356 to 16 local governments, . Procured fuel worth UGX 65,872,970 for road mechanized maintenance of Kigombya - seeta – Sezibwa road 14.0km (Force on account),UGX 74,173,540 for for road mechanised maintenance of Lubugumu – bugigi road 10.5km (Force on account). Facilitated Monitoring and supervision of road mantainance in progress and participation by the sectoral committee members, District chairperson, Secretary works department, Internal Auditors, Natural resource Officer, Dcdo, Chief Adminstrative Officer, Dcao and technical officers worth UG 25,972,130. Paid UGX 110,605,304 for feasibility study for construction of Ntenjeru Bule road.

VOTE: 899

Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,120	254,120	105,879	42%	40,660
District Unconditional Grant Wage	75,000	75,000	37,500	50%	18,750
Locally Raised Revenues	62,000	62,000	9,429	15%	2,000
Programme Conditional Grant - Non Wage Recurrent	117,120	117,120	58,950	50%	19,910
Development Revenues	480,183	480,183	240,092	50%	240,092
Programme Conditional Grant - Development	465,369	465,369	232,684	50%	232,684
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	734,303	734,303	345,971	47%	280,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	37,200	50%	24,800
Non Wage	179,120	179,120	56,183	31%	43,629
Development Expenditure					
Domestic Development	480,183	480,183	47,731	10%	47,731
External Financing	0	0	0	0%	0
Total Expenditure	734,303	734,303	141,114	19%	116,160
C: Unspent Balances					
Recurrent Balances			12,496		
Wage			300		
Non Wage			12,196		
Development Balances			192,361		
Domestic Development			192,361		
External Financing			0		
Total Unspent			204,857		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of 734,303,000/= and by the end of Quarter 2, the Quarterly Outturn and Expenditure stood at 47% and 19% respectively. This Outturn was below the anticipated 50% due to the 15% performance of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 31% of Non-wage and 10% of Domestic Development hence leaving unspent balances of UGX 204,857,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 204,857,000/= of which UGX 300,000/= was wage and Non-wage was UGX 12,196,000/= and Domestic Development was UGX 192,361,000/=. This wage was due to the salary deductions; Non-wage and domestic development was for activities delayed by procurement process which were carried forward to next quarter.

Highlights of physical performance by end of the quarter

Salaries paid for the departmental staff for 3 months paid, 1 Minutes and report of the 4 meetings, 1 Minutes and report of meeting Conducted at headquarters, , 10 WSC established in Mpatta and Ntunda , 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, , 10 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, ,15 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties, Follow up visits in 10 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Seeta Namuganga, Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O&M and management) conducted, Baseline survey report for 10 communities in Koome, Ntunda, and Kyampisi, (13 drilled boreholes) commissioned

VOTE: 899

Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,022,123	2,111,873	1,213,206	60%	931,180
District Unconditional Grant Wage	301,000	301,000	150,500	50%	75,250
Locally Raised Revenues	80,000	80,000	5,000	6%	0
Other Transfers from Central Government	1,511,292	1,601,043	992,358	66%	833,858
Programme Conditional Grant - Non Wage Recurrent	129,830	129,830	65,348	50%	22,071
Development Revenues	2,101,960	2,508,960	2,088,960	99%	1,996,960
District Discretionary Equalisation Development Grant	50,000	50,000	37,000	74%	37,000
External Financing	1,959,960	1,959,960	1,959,960	100%	1,959,960
Other Transfers from Central Government	92,000	499,000	92,000	100%	0
Total Revenues Shares	4,124,083	4,620,833	3,302,166	80%	2,928,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,000	301,000	146,364	49%	109,763
Non Wage	1,721,123	1,810,873	28,391	2%	21,363
Development Expenditure					
Domestic Development	142,000	549,000	0	0%	0
External Financing	1,959,960	1,959,960	0	0%	0
Total Expenditure	4,124,083	4,620,833	174,755	4%	131,127
C: Unspent Balances					
Recurrent Balances			1,038,452		
Wage			4,136		
Non Wage			1,034,315		
Development Balances			2,088,960		
Domestic Development			129,000		
External Financing			1,959,960		
Total Unspent			3,127,412		

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

The Department had an approved budget of UGX 4,124,083,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 9% and 1% respectively. This Outturn was below the anticipated 25% due to the 6% which was Locally Raised Revenues, 10% which Other Transfers from Central Government. However, in the Quarterly expenditure the underperformance was due to the 12% of wage, 0% of Non-wage hence leaving unspent balances of UGX 3,127,412,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 3,127,412,000/= of which UGX 4,136,000/= was wage due to salary deductions. Non-wage of UGX 1,034,315,000/= for the GKMA-UDP activities which were carried forward for next quarter. The Domestic Development of worth UGX 129,000,000/= for the Procurement of the RTK machine, Colored coded bins and the tree seedlings and external financing 1,959,960 for the solar powered system in koome SC which were all delayed by the procurement process hence carried forward for quarter three.

Highlights of physical performance by end of the quarter

All staff salaries paid, 5 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids. 2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,10 survey checks done, Survey and titling district land of schools and health centers done, 05 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers). 20 District Education projects monitored, 3 sub county project reports for Monitoring of all development projects for implementation of mitigation measures. 10 Compliance Monitoring and Environmental Inspections carried out, backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves.

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	793,096	793,096	489,104	62%	158,420
District Unconditional Grant Wage	183,000	183,000	91,500	50%	45,750
Locally Raised Revenues	24,000	24,000	18,300	76%	8,300
Other Transfers from Central Government	458,392	458,392	315,452	69%	72,444
Programme Conditional Grant - Non Wage Recurrent	127,704	127,704	63,852	50%	31,926
Development Revenues	507,000	507,000	190,085	37%	121,547
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
External Financing	500,000	500,000	190,085	38%	121,547
Total Revenues Shares	1,300,096	1,300,096	679,189	52%	279,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,000	183,000	80,833	44%	56,286
Non Wage	610,096	610,096	257,444	42%	223,602
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	500,000	500,000	58773.611	12%	58,774
Total Expenditure	1,300,096	1,300,096	397,051	31%	338,661
C: Unspent Balances					
Recurrent Balances			150,827		
Wage			10,667		
Non Wage			140,159		
Development Balances			131,312		
Domestic Development			0		
External Financing			131,312		
Total Unspent			282,138		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

The Department had an approved budget of 1,300,900/= and by the end of Quarter 2, the Quarterly Outturn and Expenditure stood at 52% and 31% respectively. This Outturn was above the anticipated 50% due to the 69% performance of Other Transfers from Central Government 76% performance of Locally Raised Revenues and 50% Program Conditional Grant – Non-Wage Recurrent, and 50% performance of District Unconditional Grant Wage. However, in the Quarterly expenditure the under performance was due to the 44% of Wage and 42% of Non-wage plus 0% of Domestic Development and 12% of external financing hence leaving unspent balances of UGX 282,138,000/=.Expenditure in Q2 of UGX 338,661,000 was more than receipts of UGX 279,967,000 because the department was able to utilise Q1 unspent funds of UGX 251,091,000 in Q2

Reasons for unspent balances on the bank account

The unspent balance was UGX 282,138,000/= of which UGX 10,667,000/= was wage and Non-wage was UGX 140,159,000/= and external financing of UGX 131,312,000. This wage was for the Senior Probation Officer and a Community Development Officer. Nonwage was meant for the activities including the GKMA-UDP activities. And External Financing which was about UNICEF activities and these were carried forward to next quarter.

Highlights of physical performance by end of the quarter

56 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards, 1 Sensitisation of workers on Occupational Safety and Health and labour rights, 15 community GRCs at community level for Mpatta (4), Ntenjeru(3), namataba (1),Katosi (1)and nakisunga(5) ,Community sensitization on child protection issues in sub-counties of Mpatta and Ntenjeru TC, 5 preconstruction meeting in Mpatta, Katosi, Nakisunga, Ntenjeru, and Namataba TC.1 MDF core teams meeting, 1 MDF executive meeting and 1 thematic working groups meeting. 1 Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county and Namataba Town and Katosi Tc, 1 stake holders review meeting with leaders of Katosi on Kisakombe swamp. facilitated the MDF president to coordinate her activities under GKMA-UDP, A joint monitoring activity on the government programs in Mpatta Seeta Namuganga and Ntunda, Had a technical backup by the Ministry of Kampala officer. 1 Follow up for acquisition of

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,425	226,425	117,698	52%	57,206
District Unconditional Grant Non-Wage	90,930	90,930	45,466	50%	22,733
District Unconditional Grant Wage	45,495	45,495	22,748	50%	11,374
Locally Raised Revenues	90,000	90,000	49,485	55%	23,100
Development Revenues	143,000	143,000	98,057	69%	98,057
District Discretionary Equalisation Development Grant	143,000	143,000	98,057	69%	98,057
Total Revenues Shares	369,425	369,425	215,755	58%	155,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	22,232	49%	14,821
Non Wage	180,930	180,930	93,129	51%	66,426
Development Expenditure					
Domestic Development	143,000	143,000	30,325	21%	30,325
External Financing	0	0	0	0%	0
Total Expenditure	369,425	369,425	145,685	39%	111,572
C: Unspent Balances					
Recurrent Balances			2,338		
Wage			516		
Non Wage			1,822		
Development Balances			67,732		
Domestic Development			67,732		
External Financing			0		
Total Unspent			70,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

By the end of Q2 FY 25/26, the departmental Quarterly outturn and expenditure was 58 % and 39% respectively. The receipts for the department were above the expected 50% due to 55% performance of locally raised revenue and 69% performance of District Discretionary Equalisation Development Grant (DDEG) in Q2 FY 2025-26. The absorption capacity of the resources by the department was 67.5% hence leaving 32.5% as unspent funds by the end of Q2 for Financial year 2025-26

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 70,070,000 by end of Q2. Wage constituted UGX 516,000 as cumulative balances on the salary line. Non-Wage constituted UGX 1,822,000 and this was mainly for the District Budget and Planning activities that would take place in Q3. Domestic Development was UGX 67,732,000 for development interventions for which the procurement process was still on going by the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2, the department had paid Staff Salaries at a tune of UGX 22,747,500. Coordinated 3 DTPC meetings to discuss service delivery in departments and LLGs. Carried out data collection for the preparation of the report for the District State of the Parish Economy and Asset Register. Facilitated 1 PDM progressive review meeting. Carried out technical backstopping for LLG in the development plan against the set targets in FY 25/26. Coordinated the preparation of Q1 FY 25/26 Budget performance report using the PBS. Carried out data collection for the formulation of Q1 statistical abstract for FY 25/26. Provided technical backstopping to and departments and LLGs in the areas of planning and budgeting. Provided of Office imprest for the department staff in Q2 FY 25/26. Procured Tonner and Stationary for the department in Q2 FY 25-26. Under GKMA-UDP, the department coordinated Budget Conference for the preparation of Annual Budget FY 26/27. Carried out Annual Performance Assessmen

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,470	191,470	88,560	46%	48,368
District Unconditional Grant Non-Wage	77,000	77,000	38,500	50%	19,250
District Unconditional Grant Wage	54,470	54,470	27,235	50%	13,618
Locally Raised Revenues	60,000	60,000	22,825	38%	15,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,470	191,470	88,560	46%	48,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	27,200	50%	18,122
Non Wage	137,000	137,000	52,570	38%	31,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,470	191,470	79,770	42%	49,442
C: Unspent Balances					
Recurrent Balances			8,789		
Wage			35		
Non Wage			8,755		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,789		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had an approved budget of UGX 191,470,000/= and by the end of Quarter 2, the Quarterly Outturn and Expenditure stood at 46% and 42% respectively. This Quarterly Outturn was below the anticipated 50% due to the 38% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 38% of Non-wage hence leaving unspent balances of UGX 8,789,000. Expenditure in Q2 of UGX 49,442,00 was more than receipts of UGX 48,368,000 because the department was able to utilise Q1 unspent funds of UGX 9,864,000 in Q2

Reasons for unspent balances on the bank account

The unspent balance was UGX 8,789,000/= of which wage was UGX 35,000/= and Non-wage was UGX 8,755,000/= which was as a result of salary deductions and the non-wage is an audit grant for the 5 Town councils to be transferred to these LLGs in the next quarter.

Highlights of physical performance by end of the quarter

Salaries paid to the general staff for 3 months. 1 Quarterly audit reports for 16 LLGs of Nama SC, Kyampisi SC, Kimenyedde SC, Ntunda SC, Koome SC, Kasawo SC, Seeta Namuganga SC, Nagojje SC, Mpunge SC, Mpatta SC, Nakisunga SC, Nakifuma Naggalama TC, Katosi TC, Namataba TC, Kasawo TC, Ntenjeru Kisoga TC, and departments of Administration, Planning, Statutory Bodies, Health, Production, Community Based Services, Education, Works, Natural Resources, Trade and Industry and Water Department. Monitored works activities, Audit of 2 health centre III, 1 HCIV and 1 District hospital namely, Mpunge HC III, Seeta Namuganga HC III, Kojja HC IV, Mukono General Hospital. Monitoring of projects in Education department, Kimenyedde Seed School, and Koome Seed School and monitoring of activities in water department.

VOTE: 899

Mukono District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	604,818	604,818	160,756	27%	69,481
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	65,000	65,000	15,622	24%	15,622
Other Transfers from Central Government	413,422	413,422	81,936	20%	22,260
Programme Conditional Grant - Non Wage Recurrent	76,395	76,396	38,198	50%	19,099
Development Revenues	0	0	0	0%	0
Total Revenues Shares	604,818	604,818	160,756	27%	69,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	20,698	41%	13,799
Non Wage	554,818	554,818	85,897	15%	69,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	604,818	604,818	106,595	18%	83,412
C: Unspent Balances					
Recurrent Balances			54,161		
Wage			4,302		
Non Wage			49,859		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 2

SECTION B : Summary by Department

The Department had an approved budget of UGX 604,818,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 27% and 18% respectively. This Quarterly Out turn was below the anticipated 50% due to the 24% of Locally Raised Revenues and 20% of Other Transfers from Central Government. However, in the Quarterly expenditure the under performance was due to the 41% of Wage and 16% of Non-wage hence leaving unspent balances of UGX 52,361,000. Expenditure in Q2 of UGX 85,212,000 was more than receipts of UGX 69,481,000 because the department was able to utilise Q1 unspent funds of UGX 68,091,000 in Q2

Reasons for unspent balances on the bank account

The unspent balance was UGX 52,361,000/= of which wage was 4,302,000 and Non-wage was 48,059 ,000 which was as a result of salary deductions pending and the activities transferred to the next quarter.

Highlights of physical performance by end of the quarter

Updating 1 SMEs data for Kyampisi sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED, Mobilizing investors for PPP arrangements (Nawampaate), mobilizing 60 groups for registration as saccos, Training 20 cooperators and executive leaders, supervising 18 emyooga program etc, attending to 20 AGMs, Supervising and technical support to pdm saccos In Mukono South, 10 Business inspections in the lower local governments and industrial parks, 4 Sensitizations on trade policies and e commerce and trade formalization, 4 Giving technical support to the business community/ business plan, book-keeping etc, 10 Business inspections in the lower local governments and industrial parks carried out, Data updates done for all Cooperative Societies and warehouses in the district, Budgeting, Mobilise and identify investors for PPP, Needs assessment of the nature of Value addition facilities in sub counties in mukono south. Payment of salaries, Stationery and computer suppl

VOTE: 899

Mukono District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP	NA	Variation in performance was due to ongoing approval of requisitions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
227001 Travel inland	34,406	11,160
Total for Key Service Area	51,406	11,160
Wage	0	0
Non-Wage	51,406	11,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	Performance was affected by low allocation of local revenue to this output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,500	4,369
Total for Key Service Area	17,500	4,369
Wage	0	0
Non-Wage	17,500	4,369
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Asset Management and Maintenance plan developed,Asset NA
Mapping and Inventory updated carried out.Annual
Infrastructure condition survey report produced; O&M
strategy developed and costed plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NIL NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	44,500	0
Total for Key Service Area	44,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,500	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	Performance was achieved as planned
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VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	492
Total for Key Service Area	4,000	992
Wage	0	0
Non-Wage	4,000	992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Record Management System dashboard .An interactive Chat board developed on the district Website to support citizen feedback under GKMA-UDP	NA	Variation in performance was due to ongoing procurement process
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225101 Consultancy Services	50,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	58,000	2,000
Wage	0	0
Non-Wage	58,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Salaries, Pension and Gratuity to eligible personnel paid for 3 months	Variation in performance was affected by lack of District service Commission to facilitate recruitment
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	814,891	242,025
273104 Pension	4,682,532	1,155,788

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
273105 Gratuity	5,948,329	1,852,095
Total for Key Service Area	11,445,753	3,249,908
Wage	814,891	242,025
Non-Wage	10,630,862	3,007,883
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Quarterly Procurement meetings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported.6 GKMA-UDP program performance engagements/Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Mukono District policy/plan, planning, and budgeting processes supported.	NA	Performance was affected by ongoing procurement process
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	0
221002 Workshops, Meetings and Seminars	125,000	63,376
221011 Printing, Stationery, Photocopying and Binding	30,000	9,061
227001 Travel inland	103,899	36,109
228002 Maintenance-Transport Equipment	8,400	903
Total for Key Service Area	296,909	109,449
Wage	0	0
Non-Wage	296,909	109,449
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried out .Subscription paid to ULGA	NA	Performance was affected by inadequate funds
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VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,950
221017 Membership dues and Subscription fees.	6,000	750
221020 Litigation and related expenses	61,000	5,750
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	65,000	20,733
228002 Maintenance-Transport Equipment	15,900	1,480
Total for Key Service Area	176,308	40,265
Wage	0	0
Non-Wage	176,308	40,265
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	There was no variation in performance
7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure prototypes for PAPs developed and approved, Monthly (3) Technical Inspections/ Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,702	1,650
211107 Boards, Committees and Council Allowances	768,734	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	20,700	300
212103 Incapacity benefits (Employees)	28,600	3,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	188,328	0
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	15,580	5,500
221009 Welfare and Entertainment	161,268	20,018
221011 Printing, Stationery, Photocopying and Binding	67,008	0
221014 Bank Charges and other Bank related costs	1,223	0
222001 Information and Communication Technology Services.	4,000	240
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	1,350
223005 Electricity	22,960	5,000
223006 Water	13,000	2,750
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	50,000	0
225204 Monitoring and Supervision of capital work	35,431	0
227001 Travel inland	1,005,042	22,994
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	5,049
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	1,195,182
312111 Residential Buildings - Acquisition	11,762	0
312121 Non-Residential Buildings - Acquisition	125,881	0
312221 Light ICT hardware - Acquisition	13,197	0
312235 Furniture and Fittings - Acquisition	19,499	0
Total for Key Service Area	3,242,195	1,263,386
Wage	0	0
Non-Wage	2,605,296	1,019,994
GoU Dev	636,899	243,392
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis.25 Staff supported to undertake Post graduate Diplomas/Certificates in CIIPS,CPA,ACCA,Financial Management, Urban governance and Management, Administration and Management, Administrative Law Urban Planning and Development, Monitoring and Evaluation, Environmental and Social Safe guards Management in Public Investment Management and Assessment and Management of E and S in project Cycle	NA	Variation in performance was due to inadequate funds
Annual Needs assessment report for FY 26-27 prepared and approved	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	175,000	146,468
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,380
Total for Key Service Area	214,123	151,248
Wage	0	0
Non-Wage	194,123	151,248
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	15,590,694	4,832,777
Wage	814,891	242,025
Non-Wage	14,074,404	4,347,360
GoU Dev	701,399	243,392
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	This performance was due to the timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	6,000	3,150
221011 Printing, Stationery, Photocopying and Binding	10,500	2,663
227001 Travel inland	46,000	12,362
Total for Key Service Area	64,500	18,175
Wage	0	0
Non-Wage	64,500	18,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	429,637	86,468
Wage	201,000	64,898
Non-Wage	54,637	21,571
GoU Dev	174,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Preparation, Coordinating the Budget Process & Preparation of workplan	Budget Preparation, Coordinating the Budget Process & Preparation of workplan	This performance was due to the timely release of funds
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VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	39,900	13,733
Total for Key Service Area	77,900	21,233
Wage	0	0
Non-Wage	77,900	21,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	572,037	125,876
Wage	201,000	64,898
Non-Wage	197,037	60,978
GoU Dev	174,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 quarterly meeting held	1 quarterly meeting held	There was no any variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,712	1,278
Total for Key Service Area	19,712	1,778
Wage	0	0
Non-Wage	19,712	1,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6 cumulative contracts committee held, monitoring of the implementation of projects done	4 contracts committee meetings held	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,094	768
227001 Travel inland	21,402	11,594
Total for Key Service Area	32,496	14,362
Wage	0	0
Non-Wage	32,496	14,362
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
6 sittings of the committee to handle business	No meeting took place	Service commission was not in place due to investigations by State House
6 sittings of the committee to handle business	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221004 Recruitment Expenses	53,352	2,000
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	24,000	7,993
Total for Key Service Area	95,252	13,468
Wage	0	0
Non-Wage	70,000	13,468
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 council meetings and 1 committee meeting, payment of salary and 1 monitoring	2 council meetings and 1 committee meeting, payment of salary and 1 monitoring	There a re no variations
2 council meetings and 1 committee meeting, payment of salary and 1 monitoring	NA	
2 council meetings and 1 committee meeting, payment of salary and 1 monitoring	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	71,623
211105 Ex-Gratia for Political leaders.	223,039	83,290
211107 Boards, Committees and Council Allowances	87,581	5,725

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	750
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	905
227001 Travel inland	28,414	6,495
Total for Key Service Area	639,433	168,788
Wage	270,399	71,623
Non-Wage	369,034	97,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained	2 DEC meetings held , quarterly fuel paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	12,000	1,500
227001 Travel inland	92,000	14,237
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	10,000	0
Total for Key Service Area	128,000	15,737
Wage	0	0
Non-Wage	128,000	15,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	35,440	7,000
Total for Key Service Area	40,440	8,000
Wage	0	0
Non-Wage	20,440	3,000
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 Councils and 2 Council Committees held in FY 25-26	2 council meetings, 1 committee meeting held	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
227001 Travel inland	190,000	47,460
Total for Key Service Area	200,000	47,460
Wage	0	0
Non-Wage	200,000	47,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,333	269,593
Wage	270,399	71,623
Non-Wage	839,682	192,970
GoU Dev	45,252	5,000
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping	150Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & Pasture planting materials acquired and demonstration gardens established	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	41,782	20,890
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	71,782	20,890
Wage	0	0
Non-Wage	41,782	20,890
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment initiated and supplies underway.	NA

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment initiated and supplies underway	NA

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment initiated and supplies underway	NA
Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	907,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	32,000	9,503
221003 Staff Training	16,000	7,994
221011 Printing, Stationery, Photocopying and Binding	24,000	8,629
224005 Laboratory supplies and services	3,663	0
225202 Environment Impact Assessment for Capital Works	10,000	4,411
227001 Travel inland	270,350	78,406
228002 Maintenance-Transport Equipment	44,000	12,325
263402 Transfer to Other Government Units	88,050	22,000
312216 Cycles - Acquisition	39,462	0
Total for Key Service Area	3,682,292	1,051,078
Wage	3,039,167	907,810
Non-Wage	600,000	143,268
GoU Dev	43,125	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired	Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced in Tsetse flies and other biting insects management and control	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	13,033
227001 Travel inland	100,000	39,903
Total for Key Service Area	130,000	52,936
Wage	0	0
Non-Wage	100,000	39,903

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,000
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

On-farm water for production infrastructure established	Micro scale irrigation demonstration sites operated and maintained	NA
On-farm water for production infrastructure maintained	Famers trained and supported through farmer field schools	
Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed	Farmers awareness and linkage with irrigation systems suppliers enhanced	
Micro scale irrigation demonstration sites operated and maintained		
Famers trained and supported through farmer field schools		
Farmers awareness and linkage with irrigation systems suppliers enhanced		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,950	21,744
221011 Printing, Stationery, Photocopying and Binding	57,540	4,186
227001 Travel inland	365,242	149,044
228001 Maintenance-Buildings and Structures	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	12,753
312139 Other Structures - Acquisition	76,000	0
Total for Key Service Area	575,503	187,727
Wage	0	0
Non-Wage	20,000	3,500
GoU Dev	555,503	184,227
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds	Farmers and other actors supported with appropriate post-harvest handling technologies among others Marketing infrastructure (animal slaughter facilities) operated and maintained	Limited funding for extension worker activities limiting field work outreaches

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223005 Electricity	4,000	2,000
223006 Water	4,000	2,000
224003 Agricultural Supplies and Services	80,925	36,297
227001 Travel inland	31,391	15,434
Total for Key Service Area	130,316	55,731
Wage	0	0
Non-Wage	49,391	19,434
GoU Dev	80,925	36,297
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activitiesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	52,200
263402 Transfer to Other Government Units	88,050	0
Total for Key Service Area	193,650	52,200
Wage	0	0
Non-Wage	193,650	52,200

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,783,5421,420,563
	Wage	3,039,167907,810
	Non-Wage	1,004,823279,195
	GoU Dev	739,553233,557
	Ext Finance	00

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Salaries paid to Staff in FY2024-25	three months Salaries paid to Staff in FY2025-26	This performance was due to the timely release of funds
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Timely update of electronic systems and delivery of reports from Health facilities	Timely update of electronic systems and delivery of reports from Health facilities for quarter one	This performance was due to the availability of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,372,679	2,611,447
221002 Workshops, Meetings and Seminars	299,448	91,377
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	311,952
Total for Key Service Area	10,525,566	3,014,776
Wage	8,372,679	2,611,447
Non-Wage	1,247,809	311,952
GoU Dev	0	0
Ext Finance	905,079	91,377

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	NA	This performance was due to the delay in the release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	32,935	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,800	0
312121 Non-Residential Buildings - Acquisition	230,000	0

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	276,735	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Immunize all children dropping out of the immunization program	Immunize all children dropping out of the immunization program	This performance was due to the availability of funds
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Transfers to Mukono General Hospital and Naggalam TC	Transfers to Mukono General Hospital and Naggalama TC one quarter	This performance was due to the timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	705,341	176,335
Total for Key Service Area	705,341	176,335
Wage	0	0
Non-Wage	705,341	176,335
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

/AIDS workplace policy developed and disseminated	NA
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q2 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in q2 fy 2025-26.Meetings about HIV management conducted	This performance was due to the the timely release of funds
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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)	200,000	96,562

221002 Workshops, Meetings and Seminars	120,000	0
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VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	630,000	126,041
Total for Key Service Area	950,000	222,603
Wage	0	0
Non-Wage	950,000	222,603
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	1,800,000	223,427
Total for Key Service Area	1,950,000	223,427
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	1,050,000	223,427

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

DHT teams trained	DHT teams trained	This performance was due to the adequate funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,700	1,735
221009 Welfare and Entertainment	16,800	11,400
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	6,000	1,500
223006 Water	1,400	350
224001 Medical Supplies and Services	1,600	400

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,329	20,601
228002 Maintenance-Transport Equipment	6,400	2,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Key Service Area	116,829	38,446
Wage	0	0
Non-Wage	116,829	38,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,524,472	3,675,588
Wage	8,372,679	2,611,447
Non-Wage	3,919,979	749,337
GoU Dev	276,735	0
Ext Finance	1,955,079	314,804

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	Variation in performance was affected by ongoing procurement process
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	87,500
Total for Key Service Area	100,000	87,500
Wage	0	0
Non-Wage	100,000	87,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

4	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	3,692,447
263308 Sector Conditional Grant (Non-Wage)	1,991,290	0
Total for Key Service Area	13,987,554	3,692,447
Wage	11,996,263	3,692,447

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,991,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	Transfer of USE Capitation Grant to Secondary schools to be done in Q3
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	2,780,501		0
Total for Key Service Area	2,780,501		0
Wage	0		0
Non-Wage	2,780,501		0
GoU Dev	0		0
Ext Finance	0		0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary Teachers' Salaries Paid	NA	Variation in performance was due to lack of adequate wage to facilitate recruitment of more teachers
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	15,498,382		5,033,415
Total for Key Service Area	15,498,382		5,033,415
Wage	15,498,382		5,033,415
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection and Monitoring carried out.	NA	Variation in performance was due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	68,316	22,614
228002 Maintenance-Transport Equipment	30,000	3,334
Total for Key Service Area	98,316	25,948
Wage	0	0
Non-Wage	98,316	25,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to Staff in Q2 FY 25-26.Teachers day celebrated	NA
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Early Childhood Education activities supported using UNICEF	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	31,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	4,070
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	64,000	1,715
223005 Electricity	3,000	0
223006 Water	4,000	0
224001 Medical Supplies and Services	1,989	0
227001 Travel inland	230,000	43,114
Total for Key Service Area	642,989	80,392
Wage	102,000	31,494

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,989	21,323
	GoU Dev	0	0
	Ext Finance	500,000	27,576

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 Class room blocks constructed at Buyita Umea and Bulebi P/S NA

Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S NA

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		28,000	1,500
228001 Maintenance-Buildings and Structures		602,595	99,525
312121 Non-Residential Buildings - Acquisition		653,117	18,844
312235 Furniture and Fittings - Acquisition		210,000	0
Total for Key Service Area		1,501,712	119,869
	Wage	0	0
	Non-Wage	602,595	99,525
	GoU Dev	899,117	20,344
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Monitoring of Sports activities in Schools carried out NA Variation in performance was due to inadequate funding

Sports activities supported NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,000	304
Total for Key Service Area		40,000	304

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,649,453	9,039,876
Wage	27,596,645	8,757,356
Non-Wage	5,653,691	234,600
GoU Dev	899,117	20,344
Ext Finance	500,000	27,576

VOTE: 899 Mukono District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Renovation of administration Block carried out	NA	Procurement process was still ongoing
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries of Staff paid for 3 months	NA
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Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines	NA
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Mechanized maintenance of 96.52km District roads carried out	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	27,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,920	1,440
225101 Consultancy Services	15,000	15,000
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	48,037
227004 Fuel, Lubricants and Oils	701,065	144,091
228001 Maintenance-Buildings and Structures	773,000	0
228002 Maintenance-Transport Equipment	104,282	39,960
228004 Maintenance-Other Fixed Assets	424,076	0
263402 Transfer to Other Government Units	400,658	248,081
Total for Key Service Area	2,926,000	526,167
Wage	146,000	27,059
Non-Wage	2,080,000	499,109
GoU Dev	700,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 899 Mukono District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under MDG in GKMA-UDP, Advance payment and Interim Certificates paid for Upgrading of Kigombya Seeta -8.8km in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga SC and Namataba Town Council,Construction carried out for Kyetume Slaughter Slab,Nakifuma Market and Kisakombe Drainage in Katosi Town Council	Under GKMA-UDP-Paid for Civil Supervision Consultancy service for construction of Ntenjeru Bule road equivalent to UGX 181,180,393	Variation in performance was due to ongoing procurement process for MDG projects by end of Q2 FY 2025-26

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
225201 Consultancy Services-Capital	6,587,764	501,816
227001 Travel inland	89,520	24,023
312121 Non-Residential Buildings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	83,618,469	0
312139 Other Structures - Acquisition	4,063,871	0
Total for Key Service Area	99,368,624	528,338
Wage	0	0
Non-Wage	98,520	26,523
GoU Dev	99,270,104	501,816
Ext Finance	0	0
Total for Department	102,294,624	1,054,505
Wage	146,000	27,059
Non-Wage	2,178,520	525,631
GoU Dev	99,970,104	501,816
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed	NA	
Maintained vehicle and monitoring/ supervision reports made, Up dated MIS data system, Stationary paid, Utilities paid, office equipment Maintained, Welfare expenses, Salaries and gratuities for staff on contract paid for 12 months, drilling machinery Maintained, Salaries Arrears for the drilling crew paid, staff Capacity built	NA	
Reports for hygiene and sanitation made, Screening and ESIA reports for all projects made, Design report for Bugombe GFS in Koome Sub County	NA	
9 Community hand pump boreholes in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Mpatta, Kyampisi, Katosi, and Namtaba Sub counties/ TCs functional	NA	
Point water sources sampled in in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Ntenjeru-Kisoga, Kyampisi, Mpatta, Katosi, and Namtaba Sub counties/ TC	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,675	7,234
221002 Workshops, Meetings and Seminars	14,815	4,254
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	877
223005 Electricity	540	120
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	6,850
225204 Monitoring and Supervision of capital work	21,420	7,246

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	53,438	18,341
227004 Fuel, Lubricants and Oils	8,000	2,666
228001 Maintenance-Buildings and Structures	89,000	11,817
228002 Maintenance-Transport Equipment	49,638	11,409
312139 Other Structures - Acquisition	282,216	0
Total for Key Service Area	590,462	71,814
Wage	0	0
Non-Wage	110,278	24,083
GoU Dev	480,183	47,731
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties	1 Minutes and report of the 4 meetings, 1 Minutes and report of meeting Conducted at headquarters, , 10 WSC established in Mpatta and Ntunda , 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, , 10 WSC trained in Mpunge, Ntunda, Nama,	This performance was due to timely release of funds.
1 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 8 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties, Baseline survey report for 4 communities in Koome, Ntunda, and Kyampisi, Water facilities commissioned (Ntunda piped water supply system and drilled boreholes), Sensitized community, Report and minutes of the meeting held, 1 Minutes for the meetings conducted.	Follow up visits in 10 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Seeta Namuganga, Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O&M and management) conducted, Baseline survey report	This performance was due to the timely release of funds

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for three months	This performance was due to the the availability of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	24,800
221002 Workshops, Meetings and Seminars	68,842	19,546
Total for Key Service Area	143,842	44,346
Wage	75,000	24,800
Non-Wage	68,842	19,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,303	116,160
Wage	75,000	24,800
Non-Wage	179,120	43,629
GoU Dev	480,183	47,731
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids	All staff salaries paid, 5 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha	This performance was due to the timely release of funds
2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS	2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,	This performance was due to the delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	301,000	109,763
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	225
224003 Agricultural Supplies and Services	37,292	0
227001 Travel inland	29,437	2,698
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	377,245	112,686
Wage	301,000	109,763
Non-Wage	56,245	2,923
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	10 survey checks done, Survey and titling district land of schools and health centers done, 05 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the adequate funds released
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VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000	NA	This performance was due to the delay in the procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	26,624	2,300
312139 Other Structures - Acquisition	1,959,960	0
Total for Key Service Area	1,996,584	2,300
Wage	0	0
Non-Wage	6,624	2,300
GoU Dev	30,000	0
Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

48 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	10 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to timely release of funds
5 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	20 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the delays in the release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	20 District Education projects monitored, 3 sub county project reports for Monitoring of all development projects for implementation of mitigation measures	This performance was due to the timely release of funds
1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment	This performance was due to the the adequate funds released
5 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	10 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the the availability of funds

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,493	1,000
221011 Printing, Stationery, Photocopying and Binding	500	110
224003 Agricultural Supplies and Services	8,949	0
224005 Laboratory supplies and services	14,158	0
225101 Consultancy Services	60,000	0
225202 Environment Impact Assessment for Capital Works	3,103	704
227001 Travel inland	53,758	14,326
Total for Key Service Area	146,961	16,140
Wage	0	0
Non-Wage	146,961	16,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of Ntenjeru Buule road	Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan, economic valuation of Kasala-Ssezibwa Wetland System	This performance was due to availability of funds
Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030	NIL	This performance was due to delays in the procurement process
Procurement of 400 Colour coded bins under GKMA-UDP	NIL	This performance was due to delays in the procurement process
Development of 2 wetland management plans for Nakisunga and Nama Sub County	Development of 2 wetland management plans for Nakisunga and Nama Sub County.	This performance was due to delays in the procurement process
Support DENRC and Sectoral Committee monitoring carried out	Dissemination and validation of consultancy reports done. Support DENRC and Sectoral Committee monitoring carried out	This performance was due to the timely releases

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,699	0
221011 Printing, Stationery, Photocopying and Binding	12,395	0
224001 Medical Supplies and Services	72,000	0
224003 Agricultural Supplies and Services	30,000	0
225201 Consultancy Services-Capital	810,685	0
227001 Travel inland	51,852	0
228001 Maintenance-Buildings and Structures	9,000	0
312139 Other Structures - Acquisition	0	0
Total for Key Service Area	1,112,630	0
Wage	0	0
Non-Wage	1,040,630	0
GoU Dev	72,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the adequate funds available
Phase 2 of District physical development plan prepared .15 Detailed plans prepared for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads. Reconnaissance survey done to establish existing situation	Phase 2 of District physical development plan awaiting clearance from Solicitor general. Roads for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads. Reconnaissance survey done to establish existing situation	This performance was due to the availability of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	0
312229 Other ICT Equipment - Acquisition	20,000	0

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	490,662	0
Wage	0	0
Non-Wage	470,662	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	4,124,083	131,127
Wage	301,000	109,763
Non-Wage	1,721,123	21,363
GoU Dev	142,000	0
Ext Finance	1,959,960	0

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	Had a technical backup by the Ministry of Kampala officer. 2 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road conducted	This performance was due to the timely release of funds
Stakeholder sensitization meetings held with leaders of Namataba Town council on Nakayaga -seeta- Kayanja road under GKMA-UDP.	1 Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county and Namataba Town and Katosi Tc, 1 stake holders review meeting with leaders of Katosi on Kisakombe swamp. facilitated the MDF president to coordinate her activities under GK	This performance was due to the timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	2 Grievance Redress committee meeting at the District level Trained 19 Grievance Redress Committees in Namataba-2, Katosi-2, Ntenjeru-4, Mpatta-5 and Nakisunga-6 , 7 sensitization meetings on right of way acquisition and grievance redress committee format	This performance was due to the availability of funds
1 MDF Executive Committees and 2 Thematic working groups meetings held	1 MDF core teams meeting, 1 MDF executive meeting and 1 thematic working groups meeting.	This performance was due to the availability of funds
4 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards,Sensitisation of workers on Occupational Safety and Health and labour rights,Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namataba and Nakisunga S/cs,Community sensitization on child protection issues in sub-counties of Namataba TC, Mpatta, Nakisunga and Ntenjeru TC,pre-construction engagement meetings held	56 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards, 1 Sensitisation of workers on Occupational Safety and Health and labour rights, 15 community GRCs at community level for MPatta (4), Ntenjeru(3),	This performance was due to the availability of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,320	94,594
221011 Printing, Stationery, Photocopying and Binding	14,320	4,060
222001 Information and Communication Technology Services.	16,740	4,365
224010 Protective Gear	8,250	0
227001 Travel inland	39,004	15,996
Total for Key Service Area	300,635	119,015

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	300,635119,015
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP	1 Retreat conducted for District Council and some DTPC members on performance of GKMA-UDP, 1 media engagement and 1 media briefing, Conducted 5 GBV, HIV and GRC awareness meeting in mpatta Katosi Nakisunga Ntenjeru Kisoga TC and Namataba TC.	This performance was due to the timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	81,757	53,700
Total for Key Service Area	97,757	61,700
	Wage	00
	Non-Wage	97,75761,700
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws	Staff salaries paid, ICOLEW activities in the District Supported (conducted 8 awareness community sensitization meeting on GBV), Court work carried out, Social Inquiries done, Follow up Visits conducted, 1 Youth council meetings conducted, 1 Women council	This performance was due to availability of funds
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VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements	Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements	This performance was due to timely release of funds.

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

40 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Departmental & field operations Supported, Curtains Procured for the Department, International days Celebrated (Youth, Women, Older Persons and Disability days)	56 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Mobilization of 12 beneficiary groups to benefit from SEGOP,	This performance was due to the availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	56,286
221002 Workshops, Meetings and Seminars	329,844	12,438
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	1,825
227001 Travel inland	362,861	87,398
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Key Service Area	901,704	157,946
Wage	183,000	56,286
Non-Wage	211,704	42,887
GoU Dev	7,000	0
Ext Finance	500,000	58,774
Total for Department	1,300,096	338,661
Wage	183,000	56,286
Non-Wage	610,096	223,602
GoU Dev	7,000	0
Ext Finance	500,000	58,774

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 District Nutrition Coordination Committee meeting held in FY 25/26	NIL	The activities would be implemented in Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	NA	
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	Performance was achieved as planned since the required resources were allocated to this out put inQ2
Monthly Salaries paid to Staff in Planning department for 3 months .	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	14,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	27,538
221008 Information and Communication Technology Supplies.	17,200	2,950
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	17,400	3,845

222001 Information and Communication Technology Services.	2,000	500
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VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	71,250	30,143
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	58,250	0
Total for Key Service Area	284,675	81,247
Wage	45,495	14,821
Non-Wage	180,930	66,426
GoU Dev	58,250	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	1 report compiled and submitted to CAO for 4 Sub Counties	Variation 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
225204 Monitoring and Supervision of capital work	35,750	8,425
227001 Travel inland	10,000	3,000
Total for Key Service Area	45,750	11,425
Wage	0	0
Non-Wage	0	0
GoU Dev	45,750	11,425
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM	Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM	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	20,000	18,900

Total for Key Service Area	20,000	18,900
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VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	20,00018,900
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1 Laptop, Printer and Desktop procuredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	11,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Total for Department	369,425	111,572
Wage	45,495	14,821
Non-Wage	180,930	66,426
GoU Dev	143,000	30,325
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly audits carried out and reports prepared for submission to relevant offices	Quarterly audits carried out and reports prepared for submission to relevant offices	This performance was due to the timely release of funds
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly audits carried out and reports prepared for submission to relevant offices	Quarterly audits carried out and reports prepared for submission to relevant offices	The performance was due to the availability of funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	18,122
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	89,800	31,320
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	191,470	49,442
Wage	54,470	18,122
Non-Wage	137,000	31,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,470	49,442
Wage	54,470	18,122
Non-Wage	137,000	31,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business plan, book-keeping etc	10 Business inspections in the lower local governments and industrial parks, 4 Sensitization on trade policies and e commerce and trade formalization, 4 Giving technical support to the business community/ business plan, book-keeping etc	This performance was due to the availability of funds
Updating 2 SMEs data sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED provided Linkage to UNBS, Mobilizing investors for PPP arrangements, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as saccos, Training 60 cooperators and executive leaders, supervising 50 emyooga program etc, attending to 80 AGMs, Supervising and technical support to pdm saccos	Updating 1 SMEs data for Kyampisi sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED, Mobilizing investors for PPP arrangements (Nawampaate), mobilizing 60 groups for registration as saccos, Training 20 cooperators	This performance was due to the timely release of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
227001 Travel inland	4,795	1,196
Total for Key Service Area	10,795	1,196
Wage	0	0
Non-Wage	10,795	1,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district	10 Business inspections in the lower local governments and industrial parks carried out, Data updates done for all Cooperative Societies and warehouses in the district	This performance was due to the the limited funds received
240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing cooperators on Gender, HIV and covid-19/ constituency	18 Auditing of cooperatives societies	This performance was due to the limited funds released
Budgeting, Profiling tourism sites, Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs assessment survey, Monitoring and evaluation, Enteprenual skills development programs, eg Registration and licensing, Envi mental soial safegiurds, Gender and equity mainstreaming, HIV /AIDS activities, Needs asssmnt of the nature of Value addition facilities in subcounties., Creation of feasible centers of excellence for promotion of exports snd Industrial development subcounty based Conducting surveys to profie storage infracture in the district.Lower l/government. Radio talk show on Ware House Receipt system/ buking centers of excellence and Quality assurance. Payment of salaries, Monitoring departmental activities in the lower local governments, Stationery and computer supplies. Imprest, Emmergency and burial expenses paid	Budgeting, Mobilize and identify investors for PPP, Needs assessment of the nature of Value addition facilities in sub counties in mukono south. Payment of salaries, Stationery and computer supplies. Imprest, Emergency and burial expenses paid	This performance was due to the timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	13,799
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	5,730	118
221002 Workshops, Meetings and Seminars	16,300	5,310
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,076

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	100,070	24,279
282101 Donations	306,638	0
Total for Key Service Area	487,238	45,080
Wage	50,000	13,799
Non-Wage	437,238	31,282
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Profiling Business Enterprises carried out in 2 LLG	NA
110 SMEs supported with Business Development Services	NA
(Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC Investment Forum meetings held	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	97,224	34,735
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,760	2,400
Total for Key Service Area	106,784	37,135
Wage	0	0
Non-Wage	106,784	37,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,818	83,412
Wage	50,000	13,799
Non-Wage	554,818	69,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP	Revenue database on IRAS in 4 Lower Local governments updated	Variation in performance was due to ongoing approval of requisitions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
227001 Travel inland	34,406	11,160
Total for Key Service Area	51,406	11,160
Wage	0	0
Non-Wage	51,406	11,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis	Performance was affected by low allocation of local revenue to this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,500	8,738
Total for Key Service Area	17,500	8,738
Wage	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,5008,738
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Asset Management and Maintenance plan developed,Asset Mapping and Inventory updated carried out.Annual Infrastructure condition survey report produced; O&M strategy developed and costed plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	44,500	0

Total for Key Service Area	44,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,500	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team	Performance was achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	992
Total for Key Service Area	4,000	1,992
Wage	0	0
Non-Wage	4,000	1,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Record Management System dashboard .An interactive Chat board developed on the district Website to support citizen feedback under GKMA-UDP	Nil	Variation in performance was due to ongoing procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	50,000	0
227001 Travel inland	8,000	4,000

Total for Key Service Area	58,000	4,000
Wage	0	0
Non-Wage	58,000	4,000
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Salaries, Pension and Gratuity to eligible personnel paid for 6 months	Variation in performance was affected by lack of District service Commission to facilitate recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	814,891	407,364
273104 Pension	4,682,532	2,209,430
273105 Gratuity	5,948,329	2,967,120
Total for Key Service Area	11,445,753	5,583,913
Wage	814,891	407,364
Non-Wage	10,630,862	5,176,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported.6 GKMA-UDP program performance engagements/Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Mukono District policy/plan, planning, and budgeting processes supported.	2 GKMA-UDP program performance Assessments and Quarterly Technical Fiduciary Assessments and Audits conducted.	Performance was affected by ongoing procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	7,560
221002 Workshops, Meetings and Seminars	125,000	66,976
221011 Printing, Stationery, Photocopying and Binding	30,000	14,961

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	103,899	58,406
228002 Maintenance-Transport Equipment	8,400	903
Total for Key Service Area	296,909	148,806
Wage	0	0
Non-Wage	296,909	148,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried out .Subscription paid to ULGA	Site inspection and Monitoring of UGFIT Projects carried out	Performance was affected by inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	704
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	10,000	7,000
221011 Printing, Stationery, Photocopying and Binding	7,000	4,700
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	61,000	5,750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	65,000	32,481
228002 Maintenance-Transport Equipment	15,900	3,911
Total for Key Service Area	176,308	58,547
Wage	0	0
Non-Wage	176,308	58,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis	There was no variation in performance
7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported, Quarterly Technical Fiduciary Assesments and Audits conducted, Houses and infratructure prototypes for PAPs developed and approved, Monthly (3) Technical Inspections/ Field Monitoring for civil works conducted and Reports produced, Mukono District policy/plan, planning, and budgeting processes supported under GKMA-UDP		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,702	3,300
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	300
212103 Incapacity benefits (Employees)	28,600	6,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	188,328	0
221007 Books, Periodicals & Newspapers	1,408	704
221008 Information and Communication Technology Supplies.	15,580	6,000
221009 Welfare and Entertainment	161,268	25,408
221011 Printing, Stationery, Photocopying and Binding	67,008	0
221014 Bank Charges and other Bank related costs	1,223	0
222001 Information and Communication Technology Services.	4,000	240
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	2,700
223005 Electricity	22,960	10,500
223006 Water	13,000	6,000
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	50,000	0

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,431	0
227001 Travel inland	1,005,042	42,790
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	5,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	1,774,420
312111 Residential Buildings - Acquisition	11,762	0
312121 Non-Residential Buildings - Acquisition	125,881	0
312221 Light ICT hardware - Acquisition	13,197	0
312235 Furniture and Fittings - Acquisition	19,499	0
Total for Key Service Area	3,242,195	1,884,011
Wage	0	0
Non-Wage	2,605,296	1,640,619
GoU Dev	636,899	243,392
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis.25 Staff supported to undertake Post graduate Diplomas/Certificates in CIIPS,CPA,ACCA,Financial Management, Urban governance and Management, Administration and Management, Administrative Law Urban Planning and Development, Monitoring and Evaluation, Environmental and Social Safe guards Management in Public Investment Management and Assessment and Management of E and S in project Cycle	Management and maintenance of the payroll and staffing control system in the District Local government carried out.17 Staff supported to undertake Post graduate Diplomas/ Certificates in Financial Management, Urban governance	Variation in performance was due to inadequate funds
Annual Needs assessment report for FY 26-27 prepared and approved		

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	175,000	146,468
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
227001 Travel inland	9,523	4,761
Total for Key Service Area	214,123	156,029
Wage	0	0
Non-Wage	194,123	156,029
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	15,590,694	7,857,196
Wage	814,891	407,364
Non-Wage	14,074,404	7,206,441
GoU Dev	701,399	243,392
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	Quarterly local review meetings carried out,Revenue Enhancement plan Prepared	This performance was due to the timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,700
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	10,500	7,884
227001 Travel inland	46,000	30,581
Total for Key Service Area	64,500	46,165
Wage	0	0
Non-Wage	64,500	46,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	138
Total for Key Service Area	429,637	123,678
Wage	201,000	94,424
Non-Wage	54,637	29,254
GoU Dev	174,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Preparation, Coordinating the Budget Process & Preparation of workplan	Budget Preparation, Coordinating the Budget Process & Preparation of workplan	This performance was due to the timely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,313
221016 Systems Recurrent costs	30,000	14,998
227001 Travel inland	39,900	22,450
Total for Key Service Area	77,900	38,761
Wage	0	0
Non-Wage	77,900	38,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	572,037	208,604
Wage	201,000	94,424
Non-Wage	197,037	114,180
GoU Dev	174,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 quarterly meeting held

2 meetings

There was no any variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,712	2,548
Total for Key Service Area	19,712	3,548
Wage	0	0
Non-Wage	19,712	3,548
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

5 contracts committee held, monitoring of the
implementation of projects done

10 cumulative meetings held

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,094	768
227001 Travel inland	21,402	13,190
Total for Key Service Area	32,496	15,957
Wage	0	0
Non-Wage	32,496	15,957
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 sittings of the committee to handle business	N/A	Service commission was not in place due to investigations by State House
6 sittings of the committee to handle business		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
221004 Recruitment Expenses	53,352	6,500
221007 Books, Periodicals & Newspapers	1,400	700
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	8,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	24,000	7,993
Total for Key Service Area	95,252	21,943
Wage	0	0
Non-Wage	70,000	21,943
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 council meetings and 1 committee meeting, payment of salary and 1 monitoring	04 council meetings 02 council committees 04 business committees salary for 6 months	There are no variations
2 council meetings and 1 committee meeting, payment of salary and 1 monitoring		
2 council meetings and 1 committee meeting, payment of salary and 1 monitoring		

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	107,409
211105 Ex-Gratia for Political leaders.	223,039	111,490
211107 Boards, Committees and Council Allowances	87,581	5,725
221008 Information and Communication Technology Supplies.	7,000	1,500
221009 Welfare and Entertainment	15,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,860
227001 Travel inland	28,414	8,133
Total for Key Service Area	639,433	237,617
Wage	270,399	107,409
Non-Wage	369,034	130,208
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings held, 1 monitoring done, payment of fuel, 5 meetings held

No variation

donations and pledges paid and vehicle maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	12,000	3,000
227001 Travel inland	92,000	26,278
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	10,000	0

Total for Key Service Area	128,000	29,278
Wage	0	0
Non-Wage	128,000	29,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110
227001 Travel inland	35,440	10,000
Total for Key Service Area	40,440	11,610
Wage	0	0
Non-Wage	20,440	6,610
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 Councils and 2 Council Committees held in FY 25-264 council meetings and 2 committeesNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,500
227001 Travel inland	190,000	84,490
Total for Key Service Area	200,000	88,990
Wage	0	0
Non-Wage	200,000	88,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,333	408,944
Wage	270,399	107,409
Non-Wage	839,682	296,534

VOTE: 899 Mukono District

Quarter 2

GoU Dev	45,252	5,000
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping	150Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & Pasture planting materials acquired and demonstration gardens established	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	41,782	20,890
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	71,782	20,890
Wage	0	0
Non-Wage	41,782	20,890
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro- processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment	NA

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro- processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment	NA

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Motorcycles for agricultural extension workers acquired Quality seed and other agricultural inputs accessed by, and/ or provided to, farmers Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others Marketing infrastructure (animal slaughter facilities) established and maintained ICT equipment for agricultural extension workers acquired Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Aquaculture production promoted Agricultural extension staff recruited Agricultural extension staff equipped and facilitated Agricultural extension staff trained On-farm result-based demonstrations established and maintained Agricultural extension system digitalized Farmers from farmers’ groups mobilized, sensitized and trained Apiary production promoted Appropriate agro-processing and value addition technologies promoted Regulatory compliance to HACCP principles and practices ensured Harvest, post-harvest handling and storage infrastructure established Fishers supported to use regulated fishing gears and methods among others	Procurement of 2 Motorcycles for agricultural extension workers and other assorted agricultural inputs, equipment	NA

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	1,377,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	2,500
221002 Workshops, Meetings and Seminars	32,000	9,503
221003 Staff Training	16,000	7,994
221011 Printing, Stationery, Photocopying and Binding	24,000	8,629
224005 Laboratory supplies and services	3,663	0
225202 Environment Impact Assessment for Capital Works	10,000	4,411
227001 Travel inland	270,350	135,175
228002 Maintenance-Transport Equipment	44,000	12,325
263402 Transfer to Other Government Units	88,050	22,000
312216 Cycles - Acquisition	39,462	0
Total for Key Service Area	3,682,292	1,580,283
Wage	3,039,167	1,377,745
Non-Wage	600,000	202,537
GoU Dev	43,125	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired	Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced in Tsetse flies and other biting insects management and control in 16 LLGs	NA
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VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	13,033
227001 Travel inland	100,000	49,999
Total for Key Service Area	130,000	63,032
Wage	0	0
Non-Wage	100,000	49,999
GoU Dev	30,000	13,033
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

On-farm water for production infrastructure established On-farm water for production infrastructure maintained Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced	6 Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through 17 farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced	NA
NA		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,950	21,744
221011 Printing, Stationery, Photocopying and Binding	57,540	4,186
227001 Travel inland	365,242	149,044
228001 Maintenance-Buildings and Structures	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	12,753

312139 Other Structures - Acquisition	76,000	-43,112
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VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	575,503	144,615
	Wage	0	0
	Non-Wage	20,000	3,500
	GoU Dev	555,503	141,115
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds	41,250 Farmers and other actors supported with appropriate post-harvest handling technologies among others Marketing infrastructure (animal slaughter facilities) operated and maintained	Limited funding for extension worker activities limiting field work outreaches
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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)	10,000	0
223005 Electricity	4,000	2,000
223006 Water	4,000	2,000
224003 Agricultural Supplies and Services	80,925	36,297
227001 Travel inland	31,391	15,434
Total for Key Service Area	130,316	55,731
Wage	0	0
Non-Wage	49,391	19,434
GoU Dev	80,925	36,297
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	52,200
263402 Transfer to Other Government Units	88,050	0
Total for Key Service Area	193,650	52,200
Wage	0	0
Non-Wage	193,650	52,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,783,542	1,916,751
Wage	3,039,167	1,377,745
Non-Wage	1,004,823	348,560
GoU Dev	739,553	190,445
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Salaries paid to Staff in FY2024-25	six months Salaries paid to Staff in FY2025-26	This performance was due to the timely release of funds
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Timely update of electronic systems and delivery of reports from Health facilities	Timely update of electronic systems and delivery of reports from Health facilities for two quarters	This performance was due to the availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,372,679	3,913,283
221002 Workshops, Meetings and Seminars	299,448	132,776
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	623,904
Total for Key Service Area	10,525,566	4,669,964
Wage	8,372,679	3,913,283
Non-Wage	1,247,809	623,904
GoU Dev	0	0
Ext Finance	905,079	132,776

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII	This performance was due to the delay in the release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	32,935	0

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,800	0
312121 Non-Residential Buildings - Acquisition	230,000	0
Total for Key Service Area	276,735	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Immunize all children dropping out of the immunization program	Immunize all children dropping out of the immunization program	This performance was due to the availability of funds
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Transfers to Mukono General Hospital and Naggalam TC	Transfers to Mukono General Hospital and Naggalama TC for two quarters	This performance was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	705,341	352,671
Total for Key Service Area	705,341	352,671
Wage	0	0
Non-Wage	705,341	352,671
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

/AIDS workplace policy developed and disseminated

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Contract Staff salaries paid in FY 2025-26.HIV prevention	Contract Staff salaries paid in FY 2025-26.HIV prevention	This performance was due to the the timely release of funds
Care and treatment provided in q2 fy 2025-26.Meetings about HIV management conducted	Care and treatment provided in two quarters of fy 2025-26.Meetings about HIV management conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	196,185
221002 Workshops, Meetings and Seminars	120,000	0
227001 Travel inland	630,000	144,878
Total for Key Service Area	950,000	341,063
Wage	0	0
Non-Wage	950,000	341,063
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	1,800,000	223,427
Total for Key Service Area	1,950,000	223,427
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	1,050,000	223,427

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

DHT teams trained	DHT teams trained	This performance was due to the adequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,700	2,610
221009 Welfare and Entertainment	16,800	12,100
221011 Printing, Stationery, Photocopying and Binding	3,200	800
223005 Electricity	6,000	3,000
223006 Water	1,400	700
224001 Medical Supplies and Services	1,600	800
227001 Travel inland	74,329	31,289
228002 Maintenance-Transport Equipment	6,400	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	700
Total for Key Service Area	116,829	55,099
Wage	0	0
Non-Wage	116,829	55,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,524,472	5,642,224
Wage	8,372,679	3,913,283
Non-Wage	3,919,979	1,372,737
GoU Dev	276,735	0
Ext Finance	1,955,079	356,203

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S	Nil	Variation in performance was affected by ongoing procurement process
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project. 2 Class room blocks constructed at Buyita Umea and Bulebi P/S. Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	87,500
Total for Key Service Area	100,000	87,500
Wage	0	0
Non-Wage	100,000	87,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	5,517,845

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,991,290	632,451
Total for Key Service Area	13,987,554	6,150,296
Wage	11,996,263	5,517,845
Non-Wage	1,991,290	632,451
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE Capitation Grant transferred to Secondary schools	Transfer of USE Capitation Grant to Secondary schools to be done in Q3	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,780,501	926,143
Total for Key Service Area	2,780,501	926,143
Wage	0	0
Non-Wage	2,780,501	926,143
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary Teachers' Salaries Paid	Secondary Teachers Salaries worth UGX 7,539,090,747 paid for 6 months	Variation in performance was due to lack of adequate wage to facilitate recruitment of more teachers
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VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,498,382	7,539,091
Total for Key Service Area	15,498,382	7,539,091
Wage	15,498,382	7,539,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspection and Monitoring carried out.

Inspection and Monitoring carried out.

Variation in performance was
due to inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	68,316	22,614
228002 Maintenance-Transport Equipment	30,000	4,998
Total for Key Service Area	98,316	27,612
Wage	0	0
Non-Wage	98,316	27,612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to Staff in Q2 FY 25-26.Teachers day
celebrated

Early Childhood Education activities supported using
UNICEF

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	47,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,300
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	220,000	4,070
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	64,000	1,715
223005 Electricity	3,000	1,000
223006 Water	4,000	1,300
224001 Medical Supplies and Services	1,989	0
227001 Travel inland	230,000	43,114
Total for Key Service Area	642,989	100,937
Wage	102,000	47,138
Non-Wage	40,989	26,223
GoU Dev	0	0
Ext Finance	500,000	27,576

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 Class room blocks constructed at Buyita Umea and Bulebi P/S

Renovation carried out for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S

Construction of 09 VIP latrines at Katosi R/C, Wabusanke moslem, Mpunge Seed S.S, Terere p/s,Koome Buyana p/s,Katente c/u, Nteete RC,Nakanyonyi Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0

225204 Monitoring and Supervision of capital work	28,000	1,500
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VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	602,595	99,525
312121 Non-Residential Buildings - Acquisition	653,117	18,844
312235 Furniture and Fittings - Acquisition	210,000	0
Total for Key Service Area	1,501,712	119,869
Wage	0	0
Non-Wage	602,595	99,525
GoU Dev	899,117	20,344
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Monitoring of Sports activities in Schools carried out	Monitoring of Sports activities in Schools carried out	Variation in performance was due to inadequate funding
Sports activities supported		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,000	18,254
Total for Key Service Area	40,000	18,254
Wage	0	0
Non-Wage	40,000	18,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,649,453	14,969,702
Wage	27,596,645	13,104,074
Non-Wage	5,653,691	1,817,708
GoU Dev	899,117	20,344
Ext Finance	500,000	27,576

VOTE: 899 Mukono District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Renovation of administration Block carried out	Nil	Procurement process was still ongoing
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries of Staff paid for 3 months

Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines

Mechanized maintenance of 96.52km District roads carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	47,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,920	1,440
225101 Consultancy Services	15,000	15,000
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	68,928
227004 Fuel, Lubricants and Oils	701,065	287,447
228001 Maintenance-Buildings and Structures	773,000	0
228002 Maintenance-Transport Equipment	104,282	39,960
228004 Maintenance-Other Fixed Assets	424,076	0
263402 Transfer to Other Government Units	400,658	248,081
Total for Key Service Area	2,926,000	711,969
Wage	146,000	47,112
Non-Wage	2,080,000	664,856
GoU Dev	700,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Under MDG in GKMA-UDP, Advance payment and Interim Certificates paid for Upgrading of Kigombya Seeta -8.8km in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga SC and Namataba Town Council,Construction carried out for Kyetume Slaughter Slab,Nakifuma Market and Kisakombe Drainage in Katosi Town Council	Under GKMA-UDP-Paid for Civil Supervision and Environment Consultancy service for construction of Ntenjeru Bule road equivalent to UGX 682995983	Variation in performance was due to ongoing procurement process for MDG projects by end of Q2 FY 2025-26
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
225201 Consultancy Services-Capital	6,587,764	501,816
227001 Travel inland	89,520	24,023
312121 Non-Residential Buildings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	83,618,469	0
312139 Other Structures - Acquisition	4,063,871	0
Total for Key Service Area	99,368,624	528,338
Wage	0	0
Non-Wage	98,520	26,523
GoU Dev	99,270,104	501,816
Ext Finance	0	0
Total for Department	102,294,624	1,240,307
Wage	146,000	47,112
Non-Wage	2,178,520	691,379
GoU Dev	99,970,104	501,816
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed

Maintained vehicle and monitoring/ supervision reports made, Up dated MIS data system, Stationary paid, Utilities paid, office equipment Maintained, Welfare expenses, Salaries and gratuities for staff on contract paid for 12 months, drilling machinery Maintained, Salaries Arrears for the drilling crew paid, staff Capacity built

Reports for hygiene and sanitation made, Screening and ESIA reports for all projects made, Design report for Bugombe GFS in Koome Sub County

9 Community hand pump boreholes in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Mpatta, Kyampisi, Katosi, and Namtaba Sub counties/ TCs functional

Point water sources sampled in in Seeta Namuganga, Kasawo TC, Nagojje, Nakisunga, Mpunge, Ntenjeru-Kisoga, Kyampisi, Mpatta, Katosi, and Namtaba Sub counties/ TC

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)	34,675	7,234
221002 Workshops, Meetings and Seminars	14,815	4,254
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	1,900
221011 Printing, Stationery, Photocopying and Binding	1,600	877
223005 Electricity	540	300
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	6,850

VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,420	7,246
227001 Travel inland	53,438	23,485
227004 Fuel, Lubricants and Oils	8,000	2,666
228001 Maintenance-Buildings and Structures	89,000	11,817
228002 Maintenance-Transport Equipment	49,638	11,409
312139 Other Structures - Acquisition	282,216	0
Total for Key Service Area	590,462	78,038
Wage	0	0
Non-Wage	110,278	30,307
GoU Dev	480,183	47,731
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties	1 Minutes and report of the 4 meetings, 1 Minutes and report of meeting Conducted at headquarters, , 10 WSC established in Mpatta and Ntunda , 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, , 10 WSC trained in Mpunge, Ntunda, Nama,.	This performance was due to timely release of funds.
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VOTE: 899 Mukono District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 reports on follow up visits in 20 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 8 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, Nama, Seeta Namuganga, Nakisunga and Mpunge Sub counties, Baseline survey report for 4 communities in Koome, Ntunda, and Kyampisi, Water facilities commissioned (Ntunda piped water supply system and drilled boreholes), Sensitized community, Report and minutes of the meeting held, 1 Minutes for the meetings conducted.	Follow up visits in 10 communities (Nagojje, Nakisunga, Mpatta, Mpunge, Seeta Namuganga, Sub counties), 1 training reports for private sector (hand pump mechanic, care takers and scheme attendance on O&M and management) conducted, Baseline survey report	This performance was due to the timely release of funds
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for six months	This performance was due to the the availability of funds.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	37,200
221002 Workshops, Meetings and Seminars	68,842	25,876
Total for Key Service Area	143,842	63,076
Wage	75,000	37,200
Non-Wage	68,842	25,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,303	141,114
Wage	75,000	37,200
Non-Wage	179,120	56,183
GoU Dev	480,183	47,731
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids	All staff salaries paid, 7 inspections and 50,000 ha of forest harvesting regulated, 50,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha	This performance was due to the timely release of funds
2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS	4 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS	This performance was due to the delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	301,000	146,364
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	555
224003 Agricultural Supplies and Services	37,292	0
227001 Travel inland	29,437	8,230
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	377,245	155,149
Wage	301,000	146,364
Non-Wage	56,245	8,785
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	12 survey checks done, Survey and titling district land of schools and health centers done, 15 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the adequate funds released
5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000	5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000	This performance was due to the delay in the procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	26,624	2,300
312139 Other Structures - Acquisition	1,959,960	0
Total for Key Service Area	1,996,584	2,300
Wage	0	0
Non-Wage	6,624	2,300
GoU Dev	30,000	0
Ext Finance	1,959,960	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	58 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 4 Quarry restoration plan and Procurement of Energy saving stoves	This performance was due to timely release of funds
5 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	25 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	This performance was due to the delays in the release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	25 District Education projects monitored, 3 sub county project reports for Monitoring of all development projects for implementation of mitigation measures	This performance was due to the timely release of funds

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 1 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning,	2 inspections and 2 quarterly District Environment and NR committee meetings held, 4 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment	This performance was due to the the adequate funds released
5 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	15 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the the availability of funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,493	2,000
221011 Printing, Stationery, Photocopying and Binding	500	276
224003 Agricultural Supplies and Services	8,949	0
224005 Laboratory supplies and services	14,158	0
225101 Consultancy Services	60,000	0
225202 Environment Impact Assessment for Capital Works	3,103	704
227001 Travel inland	53,758	14,326
Total for Key Service Area	146,961	17,306
Wage	0	0
Non-Wage	146,961	17,306
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of Ntenjeru Buule road	Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan, economic valuation of Kasala-Ssezibwa Wetland System	This performance was due to availability of funds

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NIL	NIL	This performance was due to delays in the procurement process
NIL	NIL	This performance was due to delays in the procurement process
Development of 2 wetland management plans for Nakisunga and Nama Sub County	Development of 2 wetland management plans for Nakisunga and Nama Sub County.	This performance was due to delays in the procurement process
Support DENRC and Sectoral Committee monitoring carried out	Dissemination and validation of consultancy reports done. Support DENRC and Sectoral Committee monitoring carried out	This performance was due to the timely releases

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,699	0
221011 Printing, Stationery, Photocopying and Binding	12,395	0
224001 Medical Supplies and Services	72,000	0
224003 Agricultural Supplies and Services	30,000	0
225201 Consultancy Services-Capital	810,685	0
227001 Travel inland	51,852	0
228001 Maintenance-Buildings and Structures	9,000	0
312139 Other Structures - Acquisition	0	0
Total for Key Service Area	1,112,630	0
Wage	0	0
Non-Wage	1,040,630	0
GoU Dev	72,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)	This performance was due to the adequate funds available
Phase 2 of District physical development plan prepared .15 Detailed plans prepared for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads.	Phase 2 of District physical development plan awaiting clearance from Solicitor general. Roads for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads.	This performance was due to the availability of funds
Reconnaissance survey done to establish existing situation	Reconnaissance survey done to establish existing situation	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	490,662	0
Wage	0	0
Non-Wage	470,662	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	4,124,083	174,755
Wage	301,000	146,364
Non-Wage	1,721,123	28,391
GoU Dev	142,000	0
Ext Finance	1,959,960	0

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted	Had a technical backup by the Ministry of Kampala officer. 2 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road conducted	This performance was due to the timely release of funds
Stakeholder sensitization meetings held with leaders of Namataba Town council on Nakayaga -seeta- Kayanja road under GKMA-UDP.	2 Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county and Namataba Town and Katosi Tc, 1 stake holders review meeting with leaders of Katosi on Kisakombe swamp. facilitated the MDF president to coordinate her activities under GK	This performance was due to the timely release of funds
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	3 Grievance Redress committee meeting at the District level Trained 19 Grievance Redress Committees in Namataba-2, Katosi-2, Ntenjeru-4, Mpatta-5 and Nakisunga-6 , 7 sensitization meetings on right of way acquisition and grievance redress committee format	This performance was due to the availability of funds
1 MDF Executive Committees and 2 Thematic working groups meetings held	1 MDF core teams meeting, 1 MDF executive meeting and 1 thematic working groups meeting.	This performance was due to the availability of funds
4 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards,Sensitisation of workers on Occupational Safety and Health and labour rights,Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namataba and Nakisunga S/cs,Community sensitization on child protection issues in sub-counties of Namataba TC, Mpatta, Nakisunga and Ntenjeru TC,pre-construction engagement meetings held	60 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standards, 1 Sensitisation of workers on Occupational Safety and Health and labour rights, 15 community GRCs at community level for MPatta (4), Ntenjeru(3), namata	This performance was due to the availability of funds.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,320	94,594
221011 Printing, Stationery, Photocopying and Binding	14,320	4,060
222001 Information and Communication Technology Services.	16,740	4,365
224010 Protective Gear	8,250	0

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,004	15,996
Total for Key Service Area	300,635	119,015
Wage	0	0
Non-Wage	300,635	119,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP	1 Retreat conducted for District Council and some DTPC members on performance of GKMA-UDP, 1 media engagement and 1 media briefing, Conducted 5 GBV, HIV and GRC awareness meeting in mpatta Katosi Nakisunga Ntenjeru Kisoga TC and Namataba TC.	This performance was due to the timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	81,757	53,700
Total for Key Service Area	97,757	61,700
Wage	0	0
Non-Wage	97,757	61,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws	Staff salaries paid, ICOLEW activities in the District Supported (conducted 8 awareness community sensitization meeting on GBV), Court work carried out, Social Inquiries done, Follow up Visits conducted, 1 Youth council meetings conducted, 1 Women council	This performance was due to availability of funds
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements	Payment of general staff salaries, Supported DCDOs Office Operations Departmental, Supported ICOLEW activities in the District, supported children conflicting with the law and those in need of alternative care, social inquiries, follow ups, resettlements	This performance was due to timely release of funds.
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

40 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Departmental & field operations Supported, Curtains Procured for the Department, International days Celebrated (Youth, Women, Older Persons and Disability days)	56 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Mobilization of 12 beneficiary groups to benefit from SEGOP,	This performance was due to the availability of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	80,833
221002 Workshops, Meetings and Seminars	329,844	22,398
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	13,000	1,825
227001 Travel inland	362,861	110,781
312235 Furniture and Fittings - Acquisition	7,000	0

Total for Key Service Area	901,704	216,336
Wage	183,000	80,833
Non-Wage	211,704	76,730

VOTE: 899 Mukono District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	7,000	0
Ext Finance	500,000	58,774
Total for Department	1,300,096	397,051
Wage	183,000	80,833
Non-Wage	610,096	257,444
GoU Dev	7,000	0
Ext Finance	500,000	58,774

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 District Nutrition Coordination Committee meeting held in FY 25/26	NIL	The activities would be implemented in Q3
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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	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly monitoring reports prepared for LLGs		
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	Performance was achieved as planned since the required resources were allocated to this out put inQ2
Monthly Salaries paid to Staff in Planning department for 3 months .		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	22,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	31,842

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,200	5,450
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	17,400	7,495
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	71,250	44,442
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	58,250	0
Total for Key Service Area	284,675	115,360
Wage	45,495	22,232
Non-Wage	180,930	93,129
GoU Dev	58,250	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils	1 report compiled and submitted to CAO for 4 Sub Counties	Variation in performance was due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,750	8,425
227001 Travel inland	10,000	3,000
Total for Key Service Area	45,750	11,425
Wage	0	0
Non-Wage	0	0
GoU Dev	45,750	11,425
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM	Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM	Performance was achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	18,900
Total for Key Service Area	20,000	18,900
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	18,900
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1 Laptop, Printer and Desktop procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	11,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Total for Department	369,425	145,685
Wage	45,495	22,232
Non-Wage	180,930	93,129
GoU Dev	143,000	30,325
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly audits carried out and reports prepared for submission to relevant offices	3 Quarterly audits carried out and reports prepared for submission to relevant offices	This performance was due to the timely release of funds
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly audits carried out and reports prepared for submission to relevant offices	2 Quarterly audits carried out and reports prepared for submission to relevant offices	The performance was due to the availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	27,200
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	89,800	43,820
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	191,470	79,770
Wage	54,470	27,200
Non-Wage	137,000	52,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,470	79,770
Wage	54,470	27,200
Non-Wage	137,000	52,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business plan, book-keeping etc	10 Business inspections in the lower local governments and industrial parks, 4 Sensitization on trade policies and e commerce and trade formalization, 4 Giving technical support to the business community/ business plan, book-keeping etc	This performance was due to the availability of funds
Updating 2 SMEs data sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED provided Linkage to UNBS, Mobilizing investors for PPP arrangements, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as saccos, Training 60 cooperators and executive leaders, supervising 50 emyooga program etc, attending to 80 AGMs, Supervising and technical support to pdm saccos	Updating 1 SMEs data for Kyampisi sub county based, Extending Financial support to SMEs AND GROUPS, Popularizing LED, Mobilizing investors for PPP arrangements (Nawampaate), mobilizing 60 groups for registration as saccos, Training 20 cooperators	This performance was due to the timely release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,500
227001 Travel inland	4,795	2,395
Total for Key Service Area	10,795	3,895
Wage	0	0
Non-Wage	10,795	3,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district	25 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted	This performance was due to the the limited funds received
240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing cooperators on Gender, HIV and covid-19/ constituency	240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing cooperators on Gender, HIV and covid-19/ constituency	This performance was due to the limited funds released
Budgeting, Profiling tourism sites, Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs assessment survey, Monitoring and evaluation, Enteprenual skills development programs, eg Registration and licensing, Envi mental soial safegiurds, Gender and equity mainstreaming, HIV /AIDS activities, Needs asssmnt of the nature of Value addition facilities in subcounties., Creation of feasible centers of excellence for promotion of exports snd Industrial development subcounty based Conducting surveys to profie storage infracture in the district.Lower l/government. Radio talk show on Ware House Receipt system/ buking centers of excellence and Quality assurance. Payment of salaries, Monitoring departmental activities in the lower local governments, Stationery and computer supplies. Imprest, Emmergency and burial expenses paid	udgeting, Profiling tourism sites, Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs a	This performance was due to the timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	20,698
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	5,730	1,433
221002 Workshops, Meetings and Seminars	16,300	8,760

VOTE: 899 Mukono District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	2,450
227001 Travel inland	100,070	31,225
282101 Donations	306,638	0
Total for Key Service Area	487,238	65,565
Wage	50,000	20,698
Non-Wage	437,238	44,867
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Profiling Business Enterprises carried out in 2 LLG

110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC

Investment Forum meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	97,224	34,735
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,760	2,400
Total for Key Service Area	106,784	37,135
Wage	0	0
Non-Wage	106,784	37,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899

Mukono District

Quarter 2

Total for Department	604,818	106,595
Wage	50,000	20,698
Non-Wage	554,818	85,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	3	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	45	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	350	98
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	10	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	

VOTE: 899 Mukono District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	99	96

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	17	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	5	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	25	17

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	16	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	350	NIL

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	65	

VOTE: 899 Mukono District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	3500000000	1,740,000,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	5	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	2

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	25	

VOTE: 899 Mukono District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	3	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments, Audits	Number	36	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	165,000	92,500

VOTE: 899 Mukono District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	88	22

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and ranches	Number	30	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	25%	5%

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	40	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	88	88

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	90	75

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	57000	55897

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	1	0

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated withinh 24	Percentage	80	68

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95	90

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	1	0

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Planned mass drug administration for NTDs conducted	Percentage	1	1

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	5	2

VOTE: 899 Mukono District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	10	4

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	yes	yes

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Daily Routine Guide developed	Number	3	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	600	nil

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	

VOTE: 899 Mukono District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	6

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	30	NIL

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	16	16

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	2	Nil

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	NIL

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of statutory instrument and guidelines developed	Number	1	

VOTE: 899 Mukono District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	3	nil

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	96.52	45.6KM

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	18	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	80	28

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	2.6	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient technology	Number	16	8

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	40,000	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	40000	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	40000	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	500	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	100	

VOTE: 899 Mukono District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		25	25

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number		

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	20	10

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	2

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	70	20

VOTE: 899

Mukono District

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	220	NIL

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Strategic Plan end evaluation report	Number	1	NIL

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	70	nil

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	11	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit Vote

Function: 10 Compliance Programme: 16

Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	1

VOTE: 899 Mukono District

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	8	2

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20	

VOTE: 899 Mukono District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	18,234	9,117
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
MPUNGE P.S.	MPUNGE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
ST. ANDREW BULELE	ST. ANDREW BULELE	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,343
BULEEBI P.S	BULEEBI	Programme Conditional Grant - Non Wage Recurrent	0	7,830	1,132
KIKUBO P.S. P.S.	KIKUBO	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
NGOMBERE P.S	NGOMBERE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	One Classroom constructed at Buyita UMEA	District Discretionary Equalisation Development Grant		528,000	0

VOTE: 899

Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	2 Classrooms constructed at Buleebi PS	District Discretionary Equalisation Development Grant		228,000	0
Non Residential Buildings - Contractor	2 Classrooms constructed at Bulleebe PS	District Discretionary Equalisation Development Grant		300,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Mbazi	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236815 Ntunda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	ntunda sc	Locally Raised Revenues		3,631	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	23,844	11,922

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Walubira P.S.	walubira	Programme Conditional Grant - Non Wage Recurrent	0	5,830	1,943
Ntunda R.C. P.S.	NTUNDA RC	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
Wantuluntu P.S.	WANTULUNTU	Programme Conditional Grant - Non Wage Recurrent	0	1,950	650
Namutambi P.S.	NAMUTAMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,310	1,688
St. Joseph Buziranjovu	ST. JOSEPH BUZIRANJOVU	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497
Sempape Memorial P.S.	SEMPAPE	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,037
Ntunda cou p/s	NTUNDA CU	Programme Conditional Grant - Non Wage Recurrent	0	11,470	3,823
MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMUKUPA	Programme Conditional Grant - Non Wage Recurrent	0	8,270	1,107
Namukupa C/U	NAMUKUPA CU	Programme Conditional Grant - Non Wage Recurrent	0	5,550	807
Namayuba UMEA	NAMAYUBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,770	1,257

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Ntrunda	Programme Conditional Grant - Development		9,920	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work done	Ntunda	Programme Conditional Grant - Development		21,420	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ntunda	Programme Conditional Grant - Development		282,216	0
LCIII: 236816 Mpatta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Mpatta	District Unconditional Grant Non-Wage		12,310	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
BUGOYE HEALTH CENTRE	bUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,698	4,424

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
St. Balikuddembe Kisoga	ST. BALIKUDDEMBE KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
MUGOMBA UMEA P.S	MUGOMBA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	15,170	5,057
ST. JOSEPH SSOZI	ST JOSEPH SSOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,910
ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMBE TTABA	Programme Conditional Grant - Non Wage Recurrent	0	12,650	3,345
BUTERE P.S.	BUTERE	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
Katuba P/S	KATUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,330	2,777
ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,357
NAKALANDA P.S.	NAKALANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,230	2,077
MUGOMBA P.S.	MUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,110	3,703
KABANGA MUSLIM	KABANGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Ntenjeru Bule	District Discretionary Equalisation Development Grant		200,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	18.5 Km of Ntenjeru Bule road	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		64,226,349	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the staff	Mpatta	Locally Raised Revenues		27,026	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mpatta	Programme Conditional Grant - Development		89,000	0
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	koome	District Unconditional Grant Non-Wage		18,381	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOOME HEALTH CENTRE	BUGOMBE	Programme Conditional Grant - Non Wage Recurrent	0	15,161	7,581
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
MYENDE HC II	MYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
KOOME COU	koome cu	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
DDAMBA P.S	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,670	2,557
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,963
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKANYONYI S.S.S	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	232,660	77,553
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Misenyi	Transitional Conditional Grant - Development		14,815	0

VOTE: 899 Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bugombe	Programme Conditional Grant - Development		20,200	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	5 Solar Mini Grid systems installed	External Financing United Nations Capital Development Fund (UNCDF)		1,959,960	0
LCIII: 236818 Nagojje Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	toilete	District Discretionary Equalisation Development Grant		13,883	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
NAGOJJE HC	NAGOOJJE	Programme Conditional Grant - Non Wage Recurrent	0	16,992	8,496

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
BUBIRA P.S	BUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	3,710	1,237
NAKIBANO UMEA	NAKIBANO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,270	1,437
Namulaba P.S.	namulaba	Programme Conditional Grant - Non Wage Recurrent	0	5,210	1,737
Kasana P/S	KASANA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,930	2,234
Kyajja P.S.	KYAJJA	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,590
WAGALA P.S	WAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
Nagojje P.S.	NAGOJJE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
Ananda P.S.	ANANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,890	2,297
St. Kizito Wagala P.S.	ST. KIZITO WAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,470	2,606
Kikalaala P/S	KIKALAALA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
Nakibano R.C. P.S	NAKIBANO RC	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
Mayangayanga P.S.	MAYANGAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
St. John Baptist Wasswa P.S	ST. JOHN BAPIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	5,150	1,717
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	94,048	31,349
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	2,073	691
NAMAKWA S.S	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	130,660	43,553
NAMUGANGA S.S.S	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	120,600	40,200
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO MISSION HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	12,561	6,281
KASAWO HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	33,094	16,547
KASANA HEALTH CENTRE	kASANA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KASAWO HEALTH CENTRE	KASWO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAWO MISSION HEALTH CENTRE	KAKULU	Programme Conditional Grant - Non Wage Recurrent	0	11,807	5,904
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA	Programme Conditional Grant - Non Wage Recurrent	0	8,050	2,683
Kayini R/C St. Kizito	KAYINI RC ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	14,750	3,352
Namaliri P.S.	NAMALIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,130
Kakira Orphanage P.S	KAKIRA ORPHANAGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383
Kasana UMEA P.S.	KASANA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
NDESE COU P.S.	NDESE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,075	2,692
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASUMBI MOSLEM SCH	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	192,100	64,033
KKOME SEED S.S	KKOME SEED	Programme Conditional Grant - Non Wage Recurrent	0	56,300	18,767

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	annual	District Unconditional Grant Non-Wage		19,964	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA KASAWO HC	Namanoga	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,607	8,803
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Kimegga P.S	Kimega	Programme Conditional Grant - Non Wage Recurrent	0	6,350	2,117
Kayini C/U P.S	KAYINI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
Kituula P.S	KITUULA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,610	4,203
Nabiga P.S	NABIGA	Programme Conditional Grant - Non Wage Recurrent	0	6,850	1,016
Namuganga P.S	NAMUGANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Buyita UMEA	BUYITA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,070	1,357

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Nakasenyi COU P.S.	NAKASENYI CU	Programme Conditional Grant - Non Wage Recurrent	0	9,530	3,177
Maggwa COU P.S.	MAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,137
Seeta Namanoga R.C. P.S.	SEETA NAMANOGA RC	Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,690
Kitale R/C P.S	KITALE RC	Programme Conditional Grant - Non Wage Recurrent	0	5,750	1,917
Kalangalo R.C. P.S.	KALANGALO	Programme Conditional Grant - Non Wage Recurrent	0	11,650	3,883
Namanoga P.S	NAMANOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
Kibuye Mapeera	KIBUYE MAPEERA	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
Kyanika P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	3,043
Bwegiire P.S	BWEGIIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
Kayini C/U P.S	KAYINI CU	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
Kayini Kamwokya P.S	KAYINI KAMWOKYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Namuganga	Programme Conditional Grant - Non Wage Recurrent		58,200	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOOLA HC	kiyoola	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	25,122	12,561
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
SEETA NAZIGO HEALTH CENTRE	Seta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	18,249	9,125
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	31,942	15,971
JOSEPH MUKASA HEALTH CENTRE M	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
NAMUYENJE HEALTH CENTRE	NAMUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	6,281	1,570
KYABALOGO HEALTH CENTRE	KYABALOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Seeta-Namanoga Umea	seeta namanoga umea	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
Kiyoola R.C. P.S.	KIYOOLA R/C	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
Kyetume S.D.A. P.S.	kyetume sda	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,357
Nsonga R.C.	NSONGA RC	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BANDA P.S.	ST. KIZITO BANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
SEETA NAZIGO COU P.S.	SEETA NAZIGO CU	Programme Conditional Grant - Non Wage Recurrent	0	5,710	1,903
Seeta Nazigo SDA	SEETA NAZIGO SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,550	2,639
Namina P.S.	NAMINA	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,497
KATENTE COU P.S.	KATENTE CU	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
Makata P.S.	MAKATA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
Lukonge P.S	LUKONGE	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
Kyetume COU P.S.	KYETUME CU	Programme Conditional Grant - Non Wage Recurrent	0	15,370	5,123
MWANYANGIRI P.S.	MWANYANGIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,250	5,750
Nsonga COU P.S.	NSONGA CU	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
Kiyoola COU P.S.	KIYOOLA CU	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
Namuyenje COU	NAMUYENJE CU	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,019
SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	8,310	2,770
Kibazo	KIBAZO	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,083

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
NAZIGO-SEETA R.C.	NAZIGO SEETA RC	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,510
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDA COMMUNITY S.S	KAMDA	Programme Conditional Grant - Non Wage Recurrent	0	197,260	65,753
KISOWERA S.S.S	KISOWERA	Programme Conditional Grant - Non Wage Recurrent	0	280,200	93,400
SEETA COLLEGE	SEETA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	150,060	50,020
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyetume Slaughter Slab	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kigombya Seeta -8.8km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,618,720	0
Roads and Bridges - Contractors	Nakayaga Seeta Namatab-11km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,773,400	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Seeta Nazigo	External Financing United Nations Children Fund (UNICEF)		580,000	0
LCIII: 236823 Nama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Nama	District Unconditional Grant Non-Wage		130,681	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KASENGE HC II	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent	0	11,353	5,676
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	6,575
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	12,561	6,281

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	21,372	5,343
NOAHS ARK HEALTH CENTRE	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,561	3,140
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical equipment procured for Katoogo HC	Programme Conditional Grant - Development		32,935	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	One Operating Theatre completed	Programme Conditional Grant - Development		135,000	0
Non Residential Buildings - Other Construction works	Water tanks installed at Katoogo HCIII	Programme Conditional Grant - Development		95,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
KIVUVU P.S	KIVUVU	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,510
KISOWERA P.S	kisowera	Programme Conditional Grant - Non Wage Recurrent	0	12,850	4,283
NAMA UMEA	NAMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,930	2,977
NAMAWOJJOLO P.S.	NAMAWOJJOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,310
ST. PONSIANO P.S	ST. PONSIANO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
KATOOGO P.S	KATOOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,490	3,830
KICHWA P.S	KICHWA	Programme Conditional Grant - Non Wage Recurrent	0	9,130	3,043
NAKAPINYI P.S	NAKAPINYI	Programme Conditional Grant - Non Wage Recurrent	0	16,150	4,690
KASENGE P.S	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
LWANYONYI P.S	LWANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	17,130	4,621
ST. ANDREWS MBALALA P/S	ST. ANDREWS MBALALA	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA VOC.S.S.S	KASANA VOC	Programme Conditional Grant - Non Wage Recurrent	0	139,900	46,633
MPUNGE SEED SS	MPUNGE SEED	Programme Conditional Grant - Non Wage Recurrent	0	73,420	24,473
KASAWO S.S.S	KASAWO SS	Programme Conditional Grant - Non Wage Recurrent	0	245,600	81,867
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	mpoma	External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpoma	External Financing United Nations Children Fund (UNICEF)		1,000,000	0
LCIII: 236824 Kimenyedde Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	38,926	19,463
NAKIFUMA HC	nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
KIMENYEDDE HC	KIMENYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Nteete P.S	NTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Bukasa Namuyadde	BUKASA NAMUYADDE	Programme Conditional Grant - Non Wage Recurrent	0	12,990	3,234
Kawongo P.S.	KAWONGO	Programme Conditional Grant - Non Wage Recurrent	0	13,430	3,110
Wabusanke Muslim P.s	WABUSANKE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
Kawuku P.S.	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Namakomo UMEA P.S	NAMAKOMO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
Kiyiribwa P.S.	KIYIRIBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
Kimenyedde UMEA P.S.	KIMENYEDDE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
Galigatya UMEA	GALIGATYA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
Kiwafu COU P.S.	KIWAFU CU	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
Kisoga Mumyuka P.S.	KISOGA MUMYUKA	Programme Conditional Grant - Non Wage Recurrent	0	7,330	2,443
Ndwaddemutwe P.S.	NDWADDEMUTWE	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
LCIII: 236825 Kyampisi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	5vip latrine	District Discretionary Equalisation Development Grant		43,965	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Production office	Programme Conditional Grant - Development		3,663	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
KYAMPISI HEALTH CENTRE	BULIJO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	20,497	10,249
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	7,259
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO NAMASUMBI	namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
KYABAKADDE R/C	KYABAKADDE R/C	Programme Conditional Grant - Non Wage Recurrent	0	16,050	5,350
NAMASUMBI C.U	NAMASUMBI CU	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
Kabembe P.S.	KABEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303
BULIJO P.S.	BULIJO	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,337
NAMASUMBI UMEA P.S.	NAMASUMBI UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,670	3,890
KIWUMU COU P.S.	KIWUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
ST. PONSIANO NGONDWE BULIMU P.S	ST. PONSIANO NGONDWE BULIMU	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	12,830	4,277
Kasenene Umea P/S	KASENENE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,363
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO S.S NAKIBANO	ST KIZITO NAKIBANO	Programme Conditional Grant - Non Wage Recurrent	0	72,500	24,167
LCIII: 273679 Katosi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisakombe Drainage	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,063,871	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Nagalama hospital	naggalama	Programme Conditional Grant - Non Wage Recurrent	0	233,562	116,781
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfers to 16 LLGs for 88 Parishes	Transfers made to 16 LLGs for 88 Parishes	Programme Conditional Grant - Non Wage Recurrent		88,050	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	67,729	33,865
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	29,038	14,519
KOJJA HEALTH CENTRE	kojja	Programme Conditional Grant - Non Wage Recurrent	0	145,190	72,595
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,043	8,521
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono General Hospital	Mukono municipality	Programme Conditional Grant - Non Wage Recurrent	0	471,780	235,890

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
KIBAMBA NOOR P.S	kibamba	Programme Conditional Grant - Non Wage Recurrent	0	12,190	2,235
Kakinzi P.S	kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
Nsanja COU P.S.	nsanja	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Bwalala Umea	bwalala umea	Programme Conditional Grant - Non Wage Recurrent	0	3,550	1,183
Namakwa COU P.S.	NAMAKWA	Programme Conditional Grant - Non Wage Recurrent	0	9,810	3,270
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382
Nakifuma Children s Voluntary P.S.	nakifuma children voluntary	Programme Conditional Grant - Non Wage Recurrent	0	12,570	4,190
Maziba P/S	maziba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
Katosi c/u	KATOSI CU	Programme Conditional Grant - Non Wage Recurrent	0	16,550	4,137
Nakaswa R.C. P.S.	nakaswa rc	Programme Conditional Grant - Non Wage Recurrent	0	10,430	2,619
NAMAGUNGA P.S.	NAMAGUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,230	11,743
DDIIKWE COU P.S	DDIIKWE CU	Programme Conditional Grant - Non Wage Recurrent	0	4,110	1,370
Nakifuma P.S.	NAKIFUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
Nakibanga P.S.	NAKIBANGA	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
Kalagala Muslim P/S	KALAGALA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,488

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Kawoomya R.C. P.S.	KAWOOMYA	Programme Conditional Grant - Non Wage Recurrent	0	11,434	3,811
Nakanyonyi P.S.	NAKANYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,770	5,923
Kijjo P.S.	KIJJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,863
St. Agnes P.S	ST. AGNES	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
WAKISO UMEA	WAKISO UMEA	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
St. Jude Wakiso	ST. JUDE WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	15,390	4,259
KASAAYI R/C P.S.	KASAAYI	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	4,635	1,545
Bugolombe P.S	BUGOLOMBE	Programme Conditional Grant - Non Wage Recurrent	0	10,970	3,657
Bamusuuta COU P.S.	BAMUSUUTA CU	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
SALAMA SCHOOL FOR THE BLIND	SALAMA	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
KABAWALA P.S	KABAWALA	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
SITTANKYA P.S	SITTANKYA	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
Kasawo Mubanda P.S.	KASAWO MUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	21,050	7,017
Gonve UMEA	GONVE UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	1,203

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Nakiwaate P.S.	NAKIWAATE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
Gonve COU P.S.	GONVE CU	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
Mpumu P.S.	MPUMU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,130
Kikandwa P/S	KIKANDWA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
Nalubabwe Muslim P.S	NALUBABWE MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,417
BUGOYE P.S.	BUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
Bunyama P.S.	BUNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Namagunga Mixed P.S	NAMAGUNGA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,290
NAMULUGWE	NAMULUGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,830	2,277
KYOGA COU P.S.	KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470
Naggalama Mixed P/S	NAGGALAMA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
Nabalanga P.S	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,897
Kazinga UMEA P.S.	KAZINGA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,330	3,110
Namataba P.S.	NAMATABA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent	0	3,257	1,086

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,517
Nakisunga P.S.	NAKISUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
LUYOBYO P.S	LUYOBYO	Programme Conditional Grant - Non Wage Recurrent	0	5,350	1,783
BUNAKIJJJA P/S	BUNAKIJJJA	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Kasawo Public School	KASAWO PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	12,470	4,157
St. Charles Lwanga Kiyanja	ST. CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	0	3,390	1,130
Bunankanda P.S.	BUNANKANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
St. John Kikube P/S	ST. JOHN KIKUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470
BUNTABA P.S.	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
Nakanyonyi Project	NAKANYONYI PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Katosi R.C. P.S.	KATOSI RC	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,770
Busennya P.S.	BUSENNYA	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
Bishop s West Primary School (SNE)	BISHOP WEST PS	Programme Conditional Grant - Non Wage Recurrent	0	946	0
TERERE P.S.	TERERE	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
Namyooya St. Bazekuketa P/S	NAMYOOYA ST. BAZEKUKETA	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development Key					
Service Area: 320162 Capitation (Primary) Item:					
263308 Sector Conditional Grant (Non-Wage)					
Kabimbiri R.C. P.S.	KABIMBIRI RC	Programme Conditional Grant - Non Wage Recurrent	0	13,790	3,303
St. Mulumba Nenyodde	ST. MULUMBA NENYODDE	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
Kateete R.C. P.S.	KATEETE RC	Programme Conditional Grant - Non Wage Recurrent	0	8,290	2,763
Nakaswa COU P.S.	NAKASWA CU	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,337
ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMBE KULUBBI	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Lutengo St. Kizito P/S	LUTENGO ST KIZITO	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
Kyabazaala Public P.S.	KYABAZAALA PUBLIC	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
Kayanja Community School	KAYANJA COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	24,470	7,021
Kakukulu P.S	KAKUKULU	Programme Conditional Grant - Non Wage Recurrent	0	10,050	1,759
Nassejobe P.S.	NASSEJOBE	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
St. Andrew Kisoga p/S	ST. ANDREW KISOGA	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
Abdu Rahman Nakiwaate	ABDU RAHMAN NAKIWAATE	Programme Conditional Grant - Non Wage Recurrent	0	9,710	3,237
Kanyogoga P.S	KANYOGOGA	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED	Programme Conditional Grant - Non Wage Recurrent	0	200,640	66,880
B.L.K MUWONGE NTUNDA	BLK MUWONGE	Programme Conditional Grant - Non Wage Recurrent	0	114,300	38,100
NAMATABA S.S	NAMATABA	Programme Conditional Grant - Non Wage Recurrent	0	148,700	49,567
NAMANOGA SS	NAMANOGA	Programme Conditional Grant - Non Wage Recurrent	0	31,680	10,560
KOJJA S.S.S	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	297,800	99,267
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	One Classroom Rehabilitated	District Discretionary Equalisation Development Grant		180,000	0
Department: 120 Internal Audit Vote					
Function: 10 Compliance Programme: 16					
Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Tanfers made to 5 Town Councils	5 Town Councils	District Unconditional Grant Non-Wage		35,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	34 Boardroom chairs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,500	0
Furniture and Fixtures - Conference Tables	23 Boardroom Tables	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	I VIP latrine at District headquarters	District Discretionary Equalisation Development Grant		50,115	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	5 Capacity Building Sessions conducted	District Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Vehicle for Local Revenue	Locally Raised Revenues		174,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Allowances for DSC	District Discretionary Equalisation Development Grant		45,755	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary for DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Fuel for DSC members	District Discretionary Equalisation Development Grant		16,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary for PAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	allowances for PAC	District Discretionary Equalisation Development Grant		54,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Production office	Programme Conditional Grant - Development		15,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motor cycles for Extension workers	Programme Conditional Grant - Development		39,462	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		30,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production office	Programme Conditional Grant - Development		47,950	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	production office	Programme Conditional Grant - Development		57,540	0
Item: 227001 Travel inland					
Travel Inland - Expenses	production office	Locally Raised Revenues		690,484	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	production office	Programme Conditional Grant - Development		28,770	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cofounding	Locally Raised Revenues		152,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development		80,925	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	30 Emmergency medical service meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		320,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Quarterly meetings held	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		178,896	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Strengthening of Immunization Outreaches	External Financing Global Alliance for Vaccines and Immunization (GAVI)		514,000	0
Travel Inland - Fuel	Fuel for field activties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		91,631	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OFFICE OF DNRO-DCDO-SLO	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Routine Monitoring carried by DTPC and members of District Council	4 Monitoring reports prepared	Programme Conditional Grant - Development		7,800	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of DHO	External Financing United Nations Children Fund (UNICEF)		2,080,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Office of DEO	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Office of DEO	External Financing United Nations Children Fund (UNICEF)		220,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office of DEO	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Office of DEO	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		220,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Quarterly E and S monitoring	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring carried out by DTPC and political leadership	4 Monitoring reports prepared	Programme Conditional Grant - Development		28,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Project Retention	District Discretionary Equalisation Development Grant		723,351	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	600 Desks for 20 UPE schools	Programme Conditional Grant - Development		210,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Administration Block carried out	Locally Raised Revenues		1,400,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		397,352	0
Item: 263402 Transfer to Other Government Units					
Tranfers made to Lower Local government	16 LLG	Other Transfers from Central Government Uganda Road Fund (URF)		400,658	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DISTRICT	District Discretionary Equalisation Development Grant		12,975,528	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - IEC Materials	20 Road Signage printed and installed in TCs	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	SURVEY CARRIED OUT FOR DUSTRICT LAND	District Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	400 COLOR CODD BINS PROCURED	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		72,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	I RTK procured for surveying purpose	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Office curtains for Community department	District Discretionary Equalisation Development Grant		7,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	4 Quarterly DNCC meetings held	District Discretionary Equalisation Development Grant		8,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	8 Ex Tables-7 Ex Chairs and 5 Visitors chairs	District Discretionary Equalisation Development Grant		58,250	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Routine Supervision and monitoring conducted for capital works	Quarterly Routine monitoring conducted	District Discretionary Equalisation Development Grant		35,750	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly field verifications and reporting done	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Assessment conducted for 16 LLG	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 899 Mukono District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	1 laptop Desktop and Printer	District Discretionary Equalisation Development Grant		11,000	0