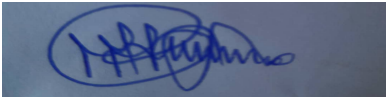


VOTE: 899 Mukono District

Quarter 1

Terms and Conditions

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



Elizabeth Namanda
(Accounting Officer)

Signed on Date: 30-10-2025

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

VOTE: 899 Mukono District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,500,000	3,500,000	757,268	22%
Discretionary Government Transfers	4,851,282	4,851,282	962,283	20%
Conditional Government Transfers	61,776,483	61,776,483	15,948,926	26%
Other Government Transfers	105,851,545	105,851,545	1,821,869	2%
External Financing	4,915,039	4,915,039	486,694	10%
Total Revenues shares	180,894,349	180,894,349	19,977,040	11%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,783,542	4,783,542	539,301	11%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	4,544,229	4,544,229	51,622	1%
Private Sector Development	594,022	594,022	20,485	3%
Integrated Transport Infrastructure And Services	102,294,624	102,294,624	185,801	0%
Sustainable Urbanisation And Housing	490,662	490,662	0	0%
Digital Transformation	51,406	51,406	0	0%
Human Capital Development	50,325,228	50,325,228	7,973,582	16%
Public Sector Transformation	12,210,718	12,210,718	2,409,084	20%
Governance And Security	4,241,538	4,241,538	736,934	17%
Regional Balanced Development	478,623	478,623	74,301	16%
Development Plan Implementation	868,962	868,962	88,714	10%
Grand Total	180,894,349	180,894,349	12,082,522	7%
Wage	41,149,746	41,149,746	6,466,130	16%
Non-Wage Recurrent	31,251,222	31,251,222	5,574,993	18%
Domestic Devt	103,578,343	103,578,343	0	0%
External Financing	4,915,039	4,915,039	41,400	1%

VOTE: 899 Mukono District

Quarter 1

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

By the end of Q1 FY 2025/26, the District had received UGX 19,977,040,000 against the planned UGX 180,894,349,000 translating to 11% budget performance, which was below the expected performance due to 2% performance of Other Government Transfers, 10% performance of External Financing, 20% of Discretionary Government Transfers and 22% performance of Locally Raised Revenue. However, Conditional government Transfers performed at 26%. The overall disbursements to departments and Lower Local Governments were UGX 19,977,040,000 implying a budget release of 100%. On departmental expenditure, UGX 11,417,381,014 representing 94.5% of the overall disbursement was utilized to achieve departmental outputs leaving 5.5% for lower local government outputs. By the end of Q1 for FY 2025/26, Wage accounted for 53.5% of the overall total expenditure, 46.1% supported Non-wage related expenditures and 0.4% supported activities related to external funding.

VOTE: 899 Mukono District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,500,000	3,500,000	757,268	22%
Advertisements/Bill Boards	24,630	24,630	0	0%
Agency Fees	25,000	25,000	24,163	97%
Animal and Crop Husbandry related Levies	20,588	20,588	1,450	7%
Business licenses	576,766	576,766	270,276	47%
Liquor licenses	6,500	6,500	0	0%
Local Hotel Tax	21,750	21,750	831	4%
Local Services Tax-Payable By Individuals	457,163	457,163	158,494	35%
Other fees e.g. street parking fees	1,352,862	1,352,862	64,582	5%
Property related Duties/Fees	783,221	783,221	192,851	25%
Registration fees for Documents and Businesses	26,520	26,520	4,440	17%
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000	40,182	20%
Discretionary Government Transfers	4,851,282	4,851,282	962,283	20%
District Discretionary Equalisation Development Grant	878,094	878,094	0	0%
District Unconditional Grant Non-Wage	1,275,454	1,275,454	318,863	25%
District Unconditional Grant Wage	2,243,255	2,243,255	560,814	25%
Urban Discretionary Equalisation Development Grant	124,057	124,057	0	0%
Urban Unconditional Non-Wage	330,423	330,423	82,606	25%
Conditional Government Transfers	61,776,483	61,776,483	15,948,926	26%
Programme Conditional Grant - Non Wage Recurrent	20,650,404	20,650,404	5,890,527	29%
Programme Conditional Grant - Development	2,144,773	2,144,773	331,776	15%
Programme Conditional Grant - Wage Recurrent	38,906,491	38,906,491	9,726,623	25%
Transitional Conditional Grant - Development	74,815	74,815	0	0%
Other Government Transfers	105,851,545	105,851,545	1,821,869	2%
Greater Kampala Metropolitan Area Project	102,734,907	102,734,907	1,515,244	1%
GROW Project	30,000	30,000	0	0%

VOTE: 899 Mukono District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	950,000	950,000	261,738	28%
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638	0	0%
Neglected Tropical Diseases (NTDs)	900,000	900,000	0	0%
Support to PLE (UNEB)	100,000	100,000	0	0%
Uganda Road Fund (URF)	800,000	800,000	44,886	6%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	4,915,039	4,915,039	486,694	10%
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	0	0%
United Nations Children Fund (UNICEF)	2,200,000	2,200,000	486,694	22%
Total Revenues Shares	180,894,349	180,894,349	19,977,040	11%

VOTE: 899 Mukono District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 25/26, locally raised revenue performed at 22%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as Liquor licenses and Advertisements/Bill boards. Other sources performed as follows: UGX 158,494,000 for Local Services Tax, UGX 270,276,000 as Business licenses, UGX 192,851,000 for Property related Duties/Fees, UGX 4,440,000 for 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 16,911,209,000 against the expected UGX 66,627,765,000 representing 25.38% which was above the expected performance and this was due to 26% performance Conditional Government Transfers. 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 Q1, Other the district had received UGX 1,821,869,000 against the expected UGX 105,851,545,000 representing 2% which is below the projected 25% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, Neglected Tropical Diseases, Support to PLE, Uganda Women Entrepreneurship Program and GROW Operational Funds. However Greater Kampala Metropolitan Area Project performed at 1%.

Cumulative Performance for External Financing

By the end of Q1, district had received UGX 486,694,000 against planned UGX 4,915,039,000 from External financing source and this indicated performance of 10% and this under performance was due to none receipt of funds from Global Alliance for Vaccines and Immunization (GAVI) and United Nations Capital Development Fund (UNCDF

VOTE: 899 Mukono District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	15,590,694	0	3,024,419	19%	3,024,419
Sub-Total	15,590,694	0	3,024,419	19%	3,024,419
Department: Finance					
10 Financial Management and Accountability (LG)	572,037	0	82,591	14%	82,591
Sub-Total	572,037	0	82,591	14%	82,591
Department: Statutory bodies					
10 Legislation and Oversight	1,155,333	0	139,351	12%	139,351
Sub-Total	1,155,333	0	139,351	12%	139,351
Department: Production and Marketing					
10 Agricultural Extension	3,884,074	0	539,301	14%	539,301
20 Agricultural Production	705,819	0	0	0%	0
30 Agricultural Value Chain Services	193,650	0	0	0%	0
Sub-Total	4,783,542	0	539,301	11%	539,301
Department: Health					
10 Primary HealthCare	10,525,566	0	1,655,188	16%	1,655,188
20 Hospital Services	982,076	0	176,335	18%	176,335
30 Health Management and Supervision	3,016,829	0	135,113	4%	135,113
Sub-Total	14,524,472	0	1,966,636	14%	1,966,636
Department: Education					
10 Pre-Primary and Primary Education	14,087,554	0	2,457,849	17%	2,457,849
20 Secondary Education	18,278,883	0	3,431,818	19%	3,431,818
40 Education&Sports Management and Inspection	2,283,016	0	40,159	2%	40,159
Sub-Total	34,649,453	0	5,929,826	17%	5,929,826
Department: Roads and Engineering					
10 Community Access Roads	102,294,624	0	185,801	0%	185,801
Sub-Total	102,294,624	0	185,801	0%	185,801

VOTE: 899 Mukono District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	734,303	0	24,954	3%	24,954
Sub-Total	734,303	0	24,954	3%	24,954
Department: Natural Resources					
10 Natural Resources Management	4,124,083	0	43,628	1%	43,628
Sub-Total	4,124,083	0	43,628	1%	43,628
Department: Community Based Services					
10 Community Mobilisation	1,300,096	0	58,390	4%	58,390
Sub-Total	1,300,096	0	58,390	4%	58,390
Department: Planning					
10 Planning and Statistics	369,425	0	34,114	9%	34,114
Sub-Total	369,425	0	34,114	9%	34,114
Department: Internal Audit					
10 Compliance	191,470	0	30,328	16%	30,328
Sub-Total	191,470	0	30,328	16%	30,328
Department: Trade, Industry and Local Development					
10 Commercial Services	498,034	0	23,184	5%	23,184
20 Value Chain Services	106,784	0	0	0%	0
Sub-Total	604,818	0	23,184	4%	23,184
Grand Total	180,894,349	0	12,082,522	7%	12,082,522

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,889,295	14,889,295	4,025,488	27%	4,025,488
District Unconditional Grant Non-Wage	149,378	533,805	37,345	25%	37,345
District Unconditional Grant Wage	814,891	814,891	203,723	25%	203,723
Locally Raised Revenues	256,000	1,966,000	73,319	29%	73,319
Multi-Sectoral Transfers to LLGs_NonWage	2,424,849	0	665,141	27%	665,141
Other Transfers from Central Government	613,315	613,315	388,246	63%	388,246
Programme Conditional Grant - Non Wage Recurrent	10,630,862	10,630,862	2,657,715	25%	2,657,715
Urban Unconditional Non-Wage	0	330,423	0	0%	0
Development Revenues	701,399	701,399	44,500	6%	44,500
District Discretionary Equalisation Development Grant	70,115	432,842	0	0%	0
Locally Raised Revenues	0	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	586,784	0	0	0%	0
Other Transfers from Central Government	44,500	44,500	44,500	100%	44,500
Urban Discretionary Equalisation Development Grant	0	124,057	0	0%	0
Total Revenues Shares	15,590,694	15,590,694	4,069,988	26%	4,069,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	814,891	814,891	165,339	20%	165,339
Non Wage	14,074,404	14,074,404	2,859,081	20%	2,859,081
Development Expenditure					
Domestic Development	701,399	701,399	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,590,694	15,590,694	3,024,419	19%	3,024,419
C: Unspent Balances					
Recurrent Balances			1,001,069		
Wage			38,384		
Non Wage			962,685		
Development Balances			44,500		

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Domestic Development	44,500	
External Financing	0	
Total Unspent	1,045,569	

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 4,069,988,000/= by the end of Q1. Performance was at 26% and this was attributed to 63% performance of other transfers from Central Government (GKMA-UDP), 29% performance of locally raised revenues and 27% performance of Multi Sectoral Transfers to LLGs-Non-Wage. 32% release of Other Transfers from Central Government and 26% performance of Programme Conditional Grant-Non-Wage Recurrent. On the side of expenditure, the department spent UGX 3,024,419,000 leaving UGX 1,045,569,000 as unspent by the end of Q1 for Financial Year 2025/26

Reasons for unspent balances on the bank account

There was a balance of UGX 1,045,569,000 at the end of Q1FY 2025/26. Out of which UGX 38,384,000 as wage meant for Staff who had been not recruited by end of Q1. UGX 372,057,421 was Gratuity and UGX 116,407,192 as Pension for which the payment process had not been completed by the end of Q1. UGX 315,673,287 was GKMA-UDP meant for implementation of activities and the payment process had not been approved by the end of Q1 FY 2025/26.

Highlights of physical performance by end of the quarter

The department paid Staff salaries worth UGX 165,338,766, Pension worth UGX 1,054,225,888 and Gratuity worth UGX 1,115,024,894 in Q1. Celebrated 4 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Paid for UMEME office bills worth UGX 5,500,000 and water bills worth UGX 4,250,000. Paid UGX 1,350,000 to Security guards and UGX 1,650,000 to office cleaners. Facilitated all mandatory Committees and meetings such as DTPC, Executive, and DWSCC. Coordinated Mobilisation for PDM activities in Lower Local Government. Carried out performance management trough annual performance appraisal for staff in FY 24/25. Transferred UGX 400,526,077 as Local Revenue and UGX 178,711,511 as Non-Wage in Q1. Coordinated the official launch of the upgrade of Ntenjeru-Bule road(7.8km) from earth to Bituminous standards at Mpatta Play Ground under Metropolitan Development Grant (MDG) which was awarded to China Railway NO.5 Engineering Group Ltd

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,037	398,037	115,805	29%	115,805
District Unconditional Grant Non-Wage	107,037	107,037	26,759	25%	26,759
District Unconditional Grant Wage	201,000	201,000	50,250	25%	50,250
Locally Raised Revenues	90,000	90,000	38,796	43%	38,796
Development Revenues	174,000	174,000	22,095	13%	22,095
Locally Raised Revenues	174,000	174,000	22,095	13%	22,095
Total Revenues Shares	572,037	572,037	137,900	24%	137,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,000	201,000	29,526	15%	29,526
Non Wage	197,037	197,037	53,065	27%	53,065
Development Expenditure					
Domestic Development	174,000	174,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	572,037	572,037	82,591	14%	82,591
C: Unspent Balances					
Recurrent Balances			33,214		
Wage			20,724		
Non Wage			12,490		
Development Balances			22,095		
Domestic Development			22,095		
External Financing			0		
Total Unspent			55,309		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The Department had an approved budget of UGX 572,037,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 24% and 14% respectively. This Quarterly Outturn was below the anticipated 25% due to the 13% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 15% of Wage and 0% of Domestic Development hence leaving unspent balances of UGX 55,309,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 55,309,000/= of which wage was UGX 20,724,000/=. Non-wage was UGX 12,490,000 and Domestic Development being UGX 22,095000/= 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 Q1 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 UGX 962,283, 000/=

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,110,081	1,110,081	241,933	22%	241,933
District Unconditional Grant Non-Wage	466,681	466,682	116,670	25%	116,670
District Unconditional Grant Wage	270,399	270,399	67,600	25%	67,600
Locally Raised Revenues	373,000	373,000	57,663	15%	57,663
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,155,333	1,155,333	241,933	21%	241,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,399	270,399	35,786	13%	35,786
Non Wage	839,682	839,682	103,564	12%	103,564
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,155,333	1,155,333	139,351	12%	139,351
C: Unspent Balances					
Recurrent Balances			102,583		
Wage			31,813		
Non Wage			70,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			102,583		

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ush. 1,155,333,000/= and by the end of first quarter had received 241,933,000/= representing 21%. Out of the received funds the department spent 139,351,000/= representing 12% of the releases and the un spent was 102,583,000/= at the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Ush. 102,583,000/= is explained as follows;
31,813,000/= was wage which is part of gratuity for political leaders paid at the end of the FY and 70,770,000/= is non wage which if to pay Ex-gratia for LLGs and chairperson LC I & IIs which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

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

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,043,990	4,043,990	1,252,203	31%	1,252,203
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	984,823	984,823	492,411	50%	492,411
Programme Conditional Grant - Wage Recurrent	3,039,167	3,039,167	759,792	25%	759,792
Development Revenues	739,553	739,553	331,776	45%	331,776
Locally Raised Revenues	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	663,553	663,553	331,776	50%	331,776
Total Revenues Shares	4,783,542	4,783,542	1,583,979	33%	1,583,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,039,167	3,039,167	469,936	15%	469,936
Non Wage	1,004,823	1,004,823	69,365	7%	69,365
Development Expenditure					
Domestic Development	739,553	739,553	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,783,542	4,783,542	539,301	11%	539,301
C: Unspent Balances					
Recurrent Balances			712,902		
Wage			289,856		
Non Wage			423,046		
Development Balances			331,776		
Domestic Development			331,776		
External Financing			0		
Total Unspent			1,044,679		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, the departmental cumulative out turn performed at 33% which was slightly above the expected performance owing to over performance of the Development revenue at 45%; that is for program conditional grant Development at 50%; Programme Conditional Grant - Non-Wage Recurrent at 50% respectively and wage at 25%. The revenues for the department performed at 33% and the expenditures performed at 11%. The quarterly performance was 33% and slightly above the expected performance due to over performance of quarterly development revenues which was 45% and recurrent revenues at 31%. The absorption capacity of the department for Q1 was above 11% hence leaving unspent balance of 1,044,679,000.

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 11 %, hence 539,301,000/= cumulatively; of 4,783,542,000 /=-, leaving 1,044,679,000 /=- as unspent funds at the end of Q1. The unspent funds included; Development revenues were UGX 331,776,000 due to on-going procurement processes of suppliers & service providers to undertake critical planned quarterly development activities. The recurrent balance was 712,902,000/= of which Non-wage was 423,046,000/= for field work activities; to be implemented in Q2 because the department was unable to implement them in Q1 due to, delayed release of required funds. UGX 289,856,000/= for production staff wage to be paid during quarter 2.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q1. Facilitated staff in Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation and 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, Kiziru, 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, among others.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,292,658	12,292,658	2,867,403	23%	2,867,403
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	1,850,000	1,850,000	261,738	14%	261,738
Programme Conditional Grant - Non Wage Recurrent	2,049,979	2,049,979	512,495	25%	512,495
Programme Conditional Grant - Wage Recurrent	8,372,679	8,372,679	2,093,170	25%	2,093,170
Development Revenues	2,231,814	2,231,814	418,156	19%	418,156
External Financing	1,955,079	1,955,079	418,156	21%	418,156
Programme Conditional Grant - Development	276,735	276,735	0	0%	0
Total Revenues Shares	14,524,472	14,524,472	3,285,559	23%	3,285,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,372,679	8,372,679	1,301,836	16%	1,301,836
Non Wage	3,919,979	3,919,979	623,400	16%	623,400
Development Expenditure					
Domestic Development	276,735	276,735	0	0%	0
External Financing	1,955,079	1,955,079	41399.582	2%	41,400
Total Expenditure	14,524,472	14,524,472	1,966,636	14%	1,966,636
C: Unspent Balances					
Recurrent Balances			942,166		
Wage			791,334		
Non Wage			150,833		
Development Balances			376,756		
Domestic Development			0		
External Financing			376,756		
Total Unspent			1,318,923		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The Department had an approved budget of UGX 14,524,472,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 23% and 14% respectively. This Quarterly Outturn was below the anticipated 25% due to the 0% of Locally Raised Revenues, 14% of Other Transfers from Central Government and 21% External Financing and 0% of Programme Conditional Grant - Development. However, in the Quarterly expenditure the underperformance was due to the 16% of Wage, 16% of Non-wage, 2% of External Financing and 0% of Domestic Development hence leaving unspent balances of UGX 1,318,923,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,318,923,000/= of which wage was UGX 791,334,000/=, Non-wage was UGX 150,833,000 and External Financing being UGX 376,756,000/= 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 FY2024-25, 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, phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII, 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.2764 (84%) of the children seen by VHTs were treated with the critically ill refered for better management at the health facilities,97% of the clients active on ART have alive and are not lost to follow up, 137 stakeholders have been engaged on Vaccine preventable diseases as well as epidemic prone conditions,2 reports have been made on stakeholder engagement and also routine immunization.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,250,336	33,250,336	8,743,725	26%	8,743,725
District Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,533,691	5,533,691	1,844,564	33%	1,844,564
Programme Conditional Grant - Wage Recurrent	27,494,645	27,494,645	6,873,661	25%	6,873,661
Development Revenues	1,399,117	1,399,117	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	739,117	739,117	0	0%	0
Transitional Conditional Grant - Development	60,000	60,000	0	0%	0
Total Revenues Shares	34,649,453	34,649,453	8,743,725	25%	8,743,725

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	27,596,645	27,596,645	4,346,718	16%	4,346,718
Non Wage	5,653,691	5,653,691	1,583,108	28%	1,583,108
Development Expenditure					
Domestic Development	899,117	899,117	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	34,649,453	34,649,453	5,929,826	17%	5,929,826

C: Unspent Balances

Recurrent Balances	2,813,899	
Wage	2,552,443	
Non Wage	261,455	
Development Balances	0	
Domestic Development	0	
External Financing	0	

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Total Unspent	2,813,899	
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Summary of Department Revenues and Expenditure by Source

The department received U5X 8,743,725,000 in Q1 translating to 25% of the Quarterly outturn of the approved budget. This was the expected overall performance for Q1. However, there was none receipt of funds from sources such as locally raised revenue, Other transfers from Central Government and development revenues.

Reasons for unspent balances on the bank account

By the end of Q1, the department had balances of UGX 2,813,899,000. Of which, Wage was UGX 2,552,443,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 261,455,000 due to ongoing procurement process for capital interventions under the maintenance component of capitation grant to schools.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1 for FY 2025/26 as per following categories; Primary teachers -UGX 1,825,397,847, Secondary teachers -UGX 2,505,675,367 and Education Staff Salaries -UGX 15,644,670.The department managed to disburse UPE equivalent to UGX 632,457,461 to 187 Schools and USE equivalent to UGX 926,142,666 to 19 Secondary schools. The department carried out inspection of 187 primary schools and 19 secondary schools in the district for quarter one in FY 2025/26

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,324,520	2,324,520	381,714	16%	381,714
District Unconditional Grant Wage	146,000	146,000	36,500	25%	36,500
Locally Raised Revenues	280,000	280,000	22,828	8%	22,828
Other Transfers from Central Government	898,520	898,520	72,386	8%	72,386
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	99,970,104	99,970,104	501,815	1%	501,815
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Other Transfers from Central Government	99,870,104	99,870,104	501,815	1%	501,815
Total Revenues Shares	102,294,624	102,294,624	883,529	1%	883,529

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	146,000	146,000	20,054	14%	20,054
Non Wage	2,178,520	2,178,520	165,747	8%	165,747
Development Expenditure					
Domestic Development	99,970,104	99,970,104	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,294,624	102,294,624	185,801	0%	185,801

C: Unspent Balances

Recurrent Balances	195,913	
Wage	16,446	
Non Wage	179,466	
Development Balances	501,815	
Domestic Development	501,815	
External Financing	0	
Total Unspent	697,728	

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, Quarterly outturn was Ug. Shs 883,529,000 leading to budget performance of 1%. This was below the expected performance due to Locally Raised Revenue and Other transfers from Central Government performing below 25% in Q1. The absorption capacity of the receipts was 21.02 % hence leaving unspent balance of 78.98% at the end of Q1. Wage accounted for 10.8% of the overall expenditure for the department in Q1.

Reasons for unspent balances on the bank account

By the end of Q1 FY 2025/26, the department had unspent funds of UGX 697,728,000. Of which UGX 166,446,000 as wage meant for the District Engineer who had been recruited by the end of Q1 2025/26.UGX 22,827,627 was local revenue and this was for the maintenance of infrastructure and funds were still being mobilized to enable the procurement process in the 2nd Qtr. UGX 44,886,054 as Uganda Road Fund and these funds were meant for road gangs on routine manual maintenance of feeder roads and solicitation for the service providers was still ongoing by end of Q1.UGX 82,751,370 as Programme Conditional Grant-Non-Wage Recurrent due to ongoing procurement process for the consumables to the Road Equipment, culverts and tyres for machines.UGX 529,315,500 was MDG under GKMA -UDP and this balance was ongoing approval processes for the payment of consultants for the supervision of Upgrading of 7.8km of Ntenjeru–Bule road from Earth to bituminous standards.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for three months in Q1 FY 2025/26 at a tune of UGX 20,054,000. Procured fuel worth UGX 86,875,490 for road mechanized maintenance of 12.3km for Kisowera - Kasana road and UGX 56,481,010 for road mechanised maintenance of 8.8km for Lutengo - walusubi road. Utilised UGX 15,972,130 to support Monitoring and supervision of road Mechanized maintenance by the sectoral committee members, District chairperson, Secretary works department, Internal Auditors, Natural resource Officer, DCDO and Office of CAO

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,120	254,120	65,219	26%	65,219
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
Locally Raised Revenues	62,000	62,000	7,429	12%	7,429
Programme Conditional Grant - Non Wage Recurrent	117,120	117,120	39,040	33%	39,040
Development Revenues	480,183	480,183	0	0%	0
Programme Conditional Grant - Development	465,369	465,369	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	734,303	734,303	65,219	9%	65,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	12,400	17%	12,400
Non Wage	179,120	179,120	12,554	7%	12,554
Development Expenditure					
Domestic Development	480,183	480,183	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	734,303	734,303	24,954	3%	24,954
C: Unspent Balances					
Recurrent Balances			40,265		
Wage			6,350		
Non Wage			33,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,265		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The Department had an approved budget of 734,303,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 9% and 3% respectively. This Outturn was above the anticipated 25% due to the 12% performance of Locally Raised Revenues and 0% Program Conditional Grant in Development revenue. However, in the Quarterly expenditure the under performance was due to the 17% of Wage and 7% of Non-wage plus 0% of Domestic Development hence leaving unspent balances of UGX 40,265,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 40,265,000/= of which UGX 6,350,000/= was wage and Non-wage was UGX 33,915,000/=. This wage was for the Borehole Mechanical Technician; Nonwage was meant for the activities 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, Baseline survey report for 10 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, Minutes and report of the 1 meetings conducted Mpunge Sub Counties, 2, Minutes and report of meeting Conducted at headquarters, (District water and sanitation coordination committee meeting and the District advocacy meeting), 8 WSC established in Mpatta and Ntunda, 8 WSC mobilized and Sensitized inNtunda and Nagojje, , 10 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,022,123	2,022,123	282,027	14%	282,027
District Unconditional Grant Wage	301,000	301,000	75,250	25%	75,250
Locally Raised Revenues	80,000	80,000	5,000	6%	5,000
Other Transfers from Central Government	1,511,292	1,511,292	158,500	10%	158,500
Programme Conditional Grant - Non Wage Recurrent	129,830	129,830	43,277	33%	43,277
Development Revenues	2,101,960	2,101,960	92,000	4%	92,000
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,959,960	1,959,960	0	0%	0
Other Transfers from Central Government	92,000	92,000	92,000	100%	92,000
Total Revenues Shares	4,124,083	4,124,083	374,027	9%	374,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,000	301,000	36,600	12%	36,600
Non Wage	1,721,123	1,721,123	7,028	0%	7,028
Development Expenditure					
Domestic Development	142,000	142,000	0	0%	0
External Financing	1,959,960	1,959,960	0	0%	0
Total Expenditure	4,124,083	4,124,083	43,628	1%	43,628
C: Unspent Balances					
Recurrent Balances			238,399		
Wage			38,650		
Non Wage			199,749		
Development Balances			92,000		
Domestic Development			92,000		
External Financing			0		
Total Unspent			330,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

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 330,399,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 330,399,000/= of which UGX 38,650,000/= was wage for the District Natural Resources Officer and the District Surveyor who are to be recruited. Non-wage of UGX 199,749,000/= which was activities that were carried forward for next quarter. The Domestic Development of worth UGX 92,000,000/= which was delayed by the procurement process hence carried forward for quarter two.

Highlights of physical performance by end of the quarter

All staff salary paid for three months,1 DENRC committee meeting held,14 spot inspections conducted and 1 sectoral committee inspection conducted, 13 environmental and social impact assessments processed, 10,000ha have been inspected and regulated. Vehicle under maintained, Sensitization of 2 schools done, mpumu, seroma Christian, 1 inspection and 1 quarterly District Environment and NR committee meetings held, 50 people sensitized,12 ESMPS of Water and education projects like Construction of vip latrines at district hqtrs, classroom block at buleebi, vip latrines nsanja, terere, koome buyana, katente cu, mpunge seed school, kyoga cou, road construcrction and installation of culverts at kyampisi, renovation seta nazigo cu classroom block, 20 Environment and compliance Audits reviewed for appraising technical reports regarding EIA, audits, 6 urban roads named in Nakifuma Naggalama TC,10 Detailed Plans developed

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	793,096	793,096	330,683	42%	330,683
District Unconditional Grant Wage	183,000	183,000	45,750	25%	45,750
Locally Raised Revenues	24,000	24,000	10,000	42%	10,000
Other Transfers from Central Government	458,392	458,392	243,007	53%	243,007
Programme Conditional Grant - Non Wage Recurrent	127,704	127,704	31,926	25%	31,926
Development Revenues	507,000	507,000	68,539	14%	68,539
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
External Financing	500,000	500,000	68,539	14%	68,539
Total Revenues Shares	1,300,096	1,300,096	399,222	31%	399,222
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,000	183,000	24,547	13%	24,547
Non Wage	610,096	610,096	33,843	6%	33,843
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	1,300,096	1,300,096	58,390	4%	58,390
C: Unspent Balances					
Recurrent Balances			272,294		
Wage			21,203		
Non Wage			251,091		
Development Balances			68,539		
Domestic Development			0		
External Financing			68,539		
Total Unspent			340,832		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The Department had an approved budget of 1,300,900/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 31% and 4% respectively. This Outturn was above the anticipated 25% due to the 53% performance of Other Transfers from Central Government 42% performance of Locally Raised Revenues and 25% Program Conditional Grant – Non Wage Recurrent, and 25% performance of District Unconditional Grant Wage. However, in the Quarterly expenditure the underperformance was due to the 13% of Wage and 6% of Non-wage plus 0% of Domestic Development hence leaving unspent balances of UGX 340,832,000/=

Reasons for unspent balances on the bank account

The unspent balance was UGX 340,832,000/=of which UGX 21,203,000/= was wage and Non-wage was UGX 251,091000/= and external financing of UGX 68,539,000. 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

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, 35 work places Inspected & Sensitized on industrial relations and Labour laws. 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. 35 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, International days Celebrated (Youth, Older Persons and days)

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,425	226,425	60,491	27%	60,491
District Unconditional Grant Non-Wage	90,930	90,930	22,733	25%	22,733
District Unconditional Grant Wage	45,495	45,495	11,374	25%	11,374
Locally Raised Revenues	90,000	90,000	26,385	29%	26,385
Development Revenues	143,000	143,000	0	0%	0
District Discretionary Equalisation Development Grant	143,000	143,000	0	0%	0
Total Revenues Shares	369,425	369,425	60,491	16%	60,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,495	45,495	7,411	16%	7,411
Non Wage	180,930	180,930	26,703	15%	26,703
Development Expenditure					
Domestic Development	143,000	143,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	369,425	369,425	34,114	9%	34,114
C: Unspent Balances					
Recurrent Balances			26,378		
Wage			3,963		
Non Wage			22,415		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,378		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY 25/26, the departmental Quarterly outturn and expenditure was 16 % and 9% respectively. The receipts for the department were below the expected 25% due to none receipt of District Discretionary Equalisation Development Grant in Q1 FY 2025-26. The absorption capacity of the resources by the department was 56.4% hence leaving 43.6% as unspent funds by the end of Q1 for Financial year 2025-26.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 26,378,000 by end of Q1. Wage constituted UGX 3,963,000 mandatory salary deductions for Q1 but the approval process was still ongoing. Non-Wage constituted UGX 22,415,000 and this was mainly for the District Budget and Planning activities that would take place in Q2.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months at a tune of UGX 7,411,000. Coordinated 3 District Technical Planning Committee meetings to discuss service delivery in departments and lower local governments. Coordinated mock assessment for departments in preparation of OPM assessment for fy 2024-25. Carried out Internal Assessment for 16 Lower local governments using assessment manual developed by Office of the Prime Minister. Coordinated the preparation of Q4 FY 2024/25 Budget performance report for the district using the Programme Budgeting System. Carried out data collection for the formulation of Annual statistical abstract for FY 24/25. Provided technical backstopping to Lower Local Governments in the areas of planning and budgeting. Provided of Office imprest, tonner and stationary for the department in Q1 FY 25/26.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,470	191,470	40,192	21%	40,192
District Unconditional Grant Non-Wage	77,000	77,000	19,250	25%	19,250
District Unconditional Grant Wage	54,470	54,470	13,618	25%	13,618
Locally Raised Revenues	60,000	60,000	7,325	12%	7,325
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,470	191,470	40,192	21%	40,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,470	54,470	9,078	17%	9,078
Non Wage	137,000	137,000	21,250	16%	21,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,470	191,470	30,328	16%	30,328
C: Unspent Balances					
Recurrent Balances			9,864		
Wage			4,539		
Non Wage			5,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,864		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 191,470,000/= and by the end of Quarter 1, the Quarterly Outturn and Expenditure stood at 21% and 16% respectively. This Quarterly Outturn was below the anticipated 25% due to the 12% of Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 17% of Wage and 16% of Non-wage hence leaving unspent balances of UGX 9,864,000/=.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

The unspent balance was UGX 9,864,000/= of which wage was 4,539,000 and Non-wage was 5,325,000 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 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. Audit of 6 health ceter III, 1 HCIV and 1 District hospital namely, Kabanga HC III, Katoogo HC III, Koome HC III, Kyampisi HC III, Seeta Nazigo HC III, Kasawo HC III, Kojja HC IV, Mukono General Hospital. Monitoring of projects in Education department, Nagojje SC and Koome SC and monitoring of activities in water department.

VOTE: 899 Mukono District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	604,818	604,818	91,275	15%	91,275
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	65,000	65,000	0	0%	0
Other Transfers from Central Government	413,422	413,422	59,676	14%	59,676
Programme Conditional Grant - Non Wage Recurrent	76,395	76,396	19,099	25%	19,099
Development Revenues	0	0	0	0%	0
Total Revenues Shares	604,818	604,818	91,275	15%	91,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	6,899	14%	6,899
Non Wage	554,818	554,818	16,285	3%	16,285
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	604,818	604,818	23,184	4%	23,184
C: Unspent Balances					
Recurrent Balances			68,091		
Wage			5,601		
Non Wage			62,490		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 1

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 15% and 4% respectively. This Quarterly Outturn was below the anticipated 25% due to the 0% of Locally Raised Revenues and 14% of Other Transfers from Central Government. However, in the Quarterly expenditure the under performance was due to the 14% of Wage and 3% of Non-wage hence leaving unspent balances of UGX 68,091,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 68,091,000/= of which wage was 5,601,000 and Non-wage was 62,490 ,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

Payment of salaries, Monitoring departmental activities in the lower local governments, Stationery and computer supplies. Imprest, Emergency and burial expenses paid, Extending Financial support to SMEs AND GROUPS, 1 Market information compilation & disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as SACCOS, Training 60 co-operators and executive leaders etc, attending to 10 AGMs, Supervising and technical support to PDM SACCOS. 1 Trade promotional campaigns, 1 Radio Talk Shows, 20 Business inspections in the lower local governments and industrial parks, 10 Sensitizations on trade policies and e commerce and trade formalization, 1 Giving technical support to the business community/ business plan, book-keeping etc. 110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling credit rating, etc). Profiling of business enterprises carried out in 2 sub counties and TCs, conducting 1 Quarterly Business

VOTE: 899 Mukono District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 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 of Nama SC,Kyampisi SC, Nakisunga SC and Katosi TC updated.	Variation in performance was due ongoing approval of requisitions by end of Q1 FY 2025-26

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	0
Total for Budget Output	51,406	0
Wage	0	0
Non-Wage	51,406	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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 achieved as planned since all the required resources were allocated to this output in Q1
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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 Budget Output	17,500	4,369
Wage	0	0
Non-Wage	17,500	4,369

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 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	NIL	None allocation of funds to this output led to variation of output
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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 Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

23 Boardroom Tables and 34 Boardroom Chairs procured	NIL	Variation in performance was due to delayed procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	44,500	0
Total for Budget Output	44,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,500	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Variation in performance was due to low local revenue allocated to this out put in Q1

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	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	District Website to support citizen feedback under GKMA-UDP	Variation in performance was due to ongoing procurement process for the Record Management System under GKMA-UDP
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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 Budget Output	58,000	2,000
Wage	0	0
Non-Wage	58,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Salaries,Pension and Gratuity to eligible personnel paid for 3 months	Staff salaries worth UGX 165,338,766, Pension worth UGX 1,054,225,888 and Gratuity worth UGX 1,115,024,894 paid in Q1 Financial Year 2025-26	Variation in performance was due delayed recruitment for Staff and ongoing payment process for Gratuity and Pension.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,891	165,339
273104 Pension	4,682,532	1,053,642
273105 Gratuity	5,948,329	1,115,025
Total for Budget Output	11,445,753	2,334,005
Wage	814,891	165,339
Non-Wage	10,630,862	2,168,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 supportedMukono District policy/ plan, planning, and budgeting processes supported..	Quarterly Procurement meetings .6 GKMA-UDP program performance engagements/Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported	Variation in Performance was due to delayed implementation of planned activities due ongoing procurement process for the services
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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	7,560
221002 Workshops, Meetings and Seminars	125,000	3,600
221011 Printing, Stationery, Photocopying and Binding	30,000	5,900
227001 Travel inland	103,899	22,297
228002 Maintenance-Transport Equipment	8,400	0
Total for Budget Output	296,909	39,357
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	296,909	39,357
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	Site inspection and Monitoring of UGFIT Projects carried out	Variation in performance was due to low performance and allocation of local revenue to this out put in Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221017 Membership dues and Subscription fees.	6,000	750
221020 Litigation and related expenses	61,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	65,000	11,748
228002 Maintenance-Transport Equipment	15,900	2,431
Total for Budget Output	176,308	18,282
Wage	0	0
Non-Wage	176,308	18,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
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	
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	Variation in performance was due to low performance of locally revenue

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
212102 Medical expenses (Employees)	20,700	0
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	500
221009 Welfare and Entertainment	161,268	5,390
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	0
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	1,350
223005 Electricity	22,960	5,500
223006 Water	13,000	3,250
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	19,796

VOTE: 899 Mukono District

Quarter 1

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
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	579,238
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 Budget Output	3,242,195	620,625
Wage	0	0
Non-Wage	2,605,296	620,625
GoU Dev	636,899	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25 Staff supported to undertake Post graduate Diplomas/ Certificates in Financial Management, Urban governance and Management, Public 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,CIIPS,ACA,CPA, under GKMA-UDP.	NIL	Variation in performance was due to ongoing approvals of the requisitions in Q1
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Variation in performance was affected limited funds

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	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	9,523	2,381
Total for Budget Output	214,123	4,781
Wage	0	0
Non-Wage	194,123	4,781
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	15,590,694	3,024,419
Wage	814,891	165,339
Non-Wage	14,074,404	2,859,081
GoU Dev	701,399	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	1,700
221008 Information and Communication Technology Supplies.	6,000	2,850
221011 Printing, Stationery, Photocopying and Binding	10,500	5,221
227001 Travel inland	46,000	18,219
Total for Budget Output	64,500	27,990
Wage	0	0
Non-Wage	64,500	27,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	201,000	29,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	5,400	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	5,096
228004 Maintenance-Other Fixed Assets	4,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	174,000	0
Total for Budget Output	429,637	37,072
Wage	201,000	29,526
Non-Wage	54,637	7,546
GoU Dev	174,000	0
Ext Finance	0	0

Budget Output: 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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,313
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	39,900	8,717
Total for Budget Output	77,900	17,529
Wage	0	0
Non-Wage	77,900	17,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	572,037	82,591
Wage	201,000	29,526
Non-Wage	197,037	53,065
GoU Dev	174,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 quarterly meeting held	1 land board meeting held	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,712	1,270
Total for Budget Output	19,712	1,770
Wage	0	0
Non-Wage	19,712	1,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 contracts committee held	3 meetings were held	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,094	0
227001 Travel inland	21,402	1,596
Total for Budget Output	32,496	1,596
Wage	0	0
Non-Wage	32,496	1,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
5 sittings of the committee to handle business	No major activities took place	The commission was suspended by State house anticorruption unit
5 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	4,500
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	24,000	0
Total for Budget Output	95,252	8,475
Wage	0	0
Non-Wage	70,000	8,475
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring and support supervision, payment of salary, 2 committee meetings and 1 council meeting	NA	
1 monitoring and support supervision, payment of salary, 2 committee meetings and 1 council meeting	2 Council meetings held and one committee	There was no variation
1 monitoring and support supervision, payment of salary, 2 committee meetings and 1 council meeting	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	270,399	35,786
211105 Ex-Gratia for Political leaders.	223,039	28,200

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	87,581	0
221008 Information and Communication Technology Supplies.	7,000	750
221009 Welfare and Entertainment	15,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	955
227001 Travel inland	28,414	1,638
Total for Budget Output	639,433	68,830
Wage	270,399	35,786
Non-Wage	369,034	33,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	There was no much 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	12,040
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	10,000	0
Total for Budget Output	128,000	13,540
Wage	0	0
Non-Wage	128,000	13,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report	NA
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VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	110
227001 Travel inland	35,440	3,000
Total for Budget Output	40,440	3,610
Wage	0	0
Non-Wage	20,440	3,610
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Councils and 1 Council Committees held in FY 25-26 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,500
227001 Travel inland	190,000	37,030
Total for Budget Output	200,000	41,530
Wage	0	0
Non-Wage	200,000	41,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,333	139,351
Wage	270,399	35,786
Non-Wage	839,682	103,564
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	Aquaculture production promoted On-farm water for production infrastructure operations monitored; Farmers linked to research institutions; promotion of commercial bee farming; climate resilient Fishing practices ;Climate smart crop production supported.	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	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	71,782	0
Wage	0	0
Non-Wage	41,782	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazeted fish landing sites; farmers supported with post- harvest handling inputs.	Ongoing procurement process for other inputs

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazetted fish landing sites; farmers supported with post- harvest handling inputs.	On going Procurement process for motorcycles

NA

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazetted fish landing sites; farmers supported with post-harvest handling inputs.	Ongoing procurement process for other inputs
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	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	469,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
212102 Medical expenses (Employees)	5,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	2,500
221002 Workshops, Meetings and Seminars	32,000	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
224005 Laboratory supplies and services	3,663	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	270,350	56,769
228002 Maintenance-Transport Equipment	44,000	0
263402 Transfer to Other Government Units	88,050	0
312216 Cycles - Acquisition	39,462	0
Total for Budget Output	3,682,292	529,205
Wage	3,039,167	469,936
Non-Wage	600,000	59,269
GoU Dev	43,125	0
Ext Finance	0	0

Budget Output: 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	Procurement of Pest, vector, vermin and disease diagnosis and control infrastructure equipment initiated and capacity enhanced Tsetse flies and other biting insects managed and controlled .	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	0
227001 Travel inland	100,000	10,096
Total for Budget Output	130,000	10,096
Wage	0	0
Non-Wage	100,000	10,096
GoU Dev	30,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	48 micro-scale irrigation sites monitored in 17 LLGs; 6 demonstrations monitored and needs assessments conducted; 18 officers and 36 FFS hosts trained of transition from FFS to FFBS	Lack of funding for capital development to facilitate installation of more irrigation sites for prospective farmers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,950	0
221011 Printing, Stationery, Photocopying and Binding	57,540	0
227001 Travel inland	365,242	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	0
312139 Other Structures - Acquisition	76,000	0
Total for Budget Output	575,503	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	555,503	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 including tarpaulins, pics bags, among others Marketing infrastructure (animal slaughter facilities) established	Procurement of other post harvest handling technologies ongoing, hence support for subsequent quarters

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	0
223006 Water	4,000	0
224003 Agricultural Supplies and Services	80,925	0
227001 Travel inland	31,391	0
Total for Budget Output	130,316	0
Wage	0	0
Non-Wage	49,391	0
GoU Dev	80,925	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities	PDM activities supported and operational funds processed	NA
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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)	105,600	0
263402 Transfer to Other Government Units	88,050	0
Total for Budget Output	193,650	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	193,650	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,783,542	539,301
	Wage	3,039,167	469,936
	Non-Wage	1,004,823	69,365
	GoU Dev	739,553	0
	Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	Salaries paid to Staff in Quarter one for FY2024-25	This performance was due to availability 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	This performance was due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,372,679	1,301,836
221002 Workshops, Meetings and Seminars	299,448	41,400
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	311,952
Total for Budget Output	10,525,566	1,655,188
Wage	8,372,679	1,301,836
Non-Wage	1,247,809	311,952
GoU Dev	0	0
Ext Finance	905,079	41,400

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 timely release of funds
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	32,935	0
225202 Environment Impact Assessment for Capital Works	6,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,800	0
312121 Non-Residential Buildings - Acquisition	230,000	0
Total for Budget Output	276,735	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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

Immunize all children dropping out of the immunization program	9385 and 9040 children were vaccinated for DPT1 and DPT3 respectively. The district is in category 1 of the immunization to imply good access and good utilization. The DPT 1 coverage is 98% and the drop out of immunization is 6%,	This performance was due to the timely release 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 Naggalam 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
263308 Sector Conditional Grant (Non-Wage)	705,341	176,335
Total for Budget Output	705,341	176,335
Wage	0	0
Non-Wage	705,341	176,335
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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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VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Q1 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in fy 2025-26.Meetings about HIV management conducted	This performance was due to the timely release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	99,623
221002 Workshops, Meetings and Seminars	120,000	0
227001 Travel inland	630,000	18,837
Total for Budget Output	950,000	118,460
Wage	0	0
Non-Wage	950,000	118,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	0
Total for Budget Output	1,950,000	0
Wage	0	0
Non-Wage	900,000	0
GoU Dev	0	0
Ext Finance	1,050,000	0

Budget Output: 000039 Policies, Regulations and Standards

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

DHT teams trained	DHT teams trained	This performance was due to the timely releases of funds
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VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,700	875
221009 Welfare and Entertainment	16,800	700
221011 Printing, Stationery, Photocopying and Binding	3,200	800
223005 Electricity	6,000	1,500
223006 Water	1,400	350
224001 Medical Supplies and Services	1,600	400
227001 Travel inland	74,329	10,688
228002 Maintenance-Transport Equipment	6,400	990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	116,829	16,653
Wage	0	0
Non-Wage	116,829	16,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,524,472	1,966,636
Wage	8,372,679	1,301,836
Non-Wage	3,919,979	623,400
GoU Dev	276,735	0
Ext Finance	1,955,079	41,400

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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

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

The procurement process for Construction of VIP latrines, Construction of 2 Classroom blocks at Buyita Umea and Bulebi P/S,Renovation for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S was initiated.

Variation in performance was due to delayed procurement process for capital investments

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

4NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	1,825,398
263308 Sector Conditional Grant (Non-Wage)	1,991,290	632,451
Total for Budget Output	13,987,554	2,457,849

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	11,996,2631,825,398
	Non-Wage	1,991,290632,451
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation Grant transferred to Primary schools	USE equivalent to UGX 926,142,666 disbursed to 19 Secondary schools	NIL
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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	926,143
Total for Budget Output	2,780,501	926,143
Wage	0	0
Non-Wage	2,780,501	926,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers’ Salaries Paid	UGX UGX 2,505,675,367 paid to Secondary teachers for 3 months in Q1 FY 2025-26	Variation in performance was due delayed recruitment of teachers due to ongoing investigations of the District Service Commission by State Agencies
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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	2,505,675
Total for Budget Output	15,498,382	2,505,675
Wage	15,498,382	2,505,675
Non-Wage	0	0
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 limited resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,316	0
228002 Maintenance-Transport Equipment	30,000	1,664
Total for Budget Output	98,316	1,664
Wage	0	0
Non-Wage	98,316	1,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salaries paid to Staff in Q1 FY 25-26	The department paid staff salaries for 3 months in Q1 for FY 2025/26 as per following categories; Primary teachers -UGX 1,825,397,847, Secondary teachers -UGX 2,505,675,367 and Education Staff Salaries -UGX 15,644,670.	Limited resources affected performance
Early Childhood Education activities supported using UNICEF	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	15,645
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	0
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	64,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Total for Budget Output	642,989	20,545
Wage	102,000	15,645
Non-Wage	40,989	4,900
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 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

nil	NA
nil	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	0
228001 Maintenance-Buildings and Structures	602,595	0
312121 Non-Residential Buildings - Acquisition	653,117	0
312235 Furniture and Fittings - Acquisition	210,000	0
Total for Budget Output	1,501,712	0
Wage	0	0
Non-Wage	602,595	0
GoU Dev	899,117	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported	To be implemented in Q2	Performance was affected limited resources
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VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Monitoring of Sports activities in Schools carried outNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	17,950
Total for Budget Output	40,000	17,950
Wage	0	0
Non-Wage	40,000	17,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,649,453	5,929,826
Wage	27,596,645	4,346,718
Non-Wage	5,653,691	1,583,108
GoU Dev	899,117	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Renovation of administration Block carried out	The procurement process for the Contractor to renovate the administration building was initiated	Variation in performance was due to ongoing procurement process by the end of Q1 Financial year 2025-26
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Salaries of Staff paid for 3 months	NA	
Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines	NA	
Mechanized maintenance of 96.52km District roads carried out	Road mechanized maintenance of 12.3km for Kisowera - Kasana road and road mechanized maintenance of 8.8km for Lutengo - walusubi road carried out.	Variation in performance was due to inadequate road equipment to support timely implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	20,054
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	0
223005 Electricity	1,920	0
225101 Consultancy Services	15,000	0
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	20,891
227004 Fuel, Lubricants and Oils	701,065	143,357
228001 Maintenance-Buildings and Structures	773,000	0
228002 Maintenance-Transport Equipment	104,282	0
228004 Maintenance-Other Fixed Assets	424,076	0
263402 Transfer to Other Government Units	400,658	0
Total for Budget Output	2,926,000	185,801

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	146,000	20,054
	Non-Wage	2,080,000	165,747
	GoU Dev	700,000	0
	Ext Finance	0	0

Budget Output: 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 MDG in GKMA-UDP, Inception report was prepared and presented on 16/07/2025 for Consultancy services for the detailed engineering designs, preparation of the ESIA,RAP for Kigombya Seeta -8.8km and Nakayaga Seeta Kayanja road	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	
221011 Printing, Stationery, Photocopying and Binding	9,000	0	
225201 Consultancy Services-Capital	6,587,764	0	
227001 Travel inland	89,520	0	
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 Budget Output	99,368,624	0	
Wage	0	0	
Non-Wage	98,520	0	
GoU Dev	99,270,104	0	
Ext Finance	0	0	
Total for Department	102,294,624	185,801	
Wage	146,000	20,054	
Non-Wage	2,178,520	165,747	
GoU Dev	99,970,104	0	
Ext Finance	0	0	

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Screening and ESIA reports for all projects	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	
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	NA	
NIL	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,675	0
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	540	180
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	0
225204 Monitoring and Supervision of capital work	21,420	0
227001 Travel inland	53,438	5,144
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	89,000	0
228002 Maintenance-Transport Equipment	49,638	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	282,216	0
Total for Budget Output	590,462	6,224
Wage	0	0
Non-Wage	110,278	6,224
GoU Dev	480,183	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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.	Baseline survey report for 10 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	This performance was due to delays in the release of funds
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for three months	This performance was due to the adequate funds received
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	Minutes and report of the 1 meetings conducted Mpunge Sub Counties, 2, Minutes and report of meeting Conducted at headquarters, (District water and sanitation coordination committee meeting and the District advocacy meeting), 8 WSC established in Mpatta	This performance was due the timely release of funds.

VOTE: 899 Mukono District

Quarter 1

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
211101 General Staff Salaries	75,000	12,400
221002 Workshops, Meetings and Seminars	68,842	6,330
Total for Budget Output	143,842	18,730
Wage	75,000	12,400
Non-Wage	68,842	6,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,303	24,954
Wage	75,000	12,400
Non-Wage	179,120	12,554
GoU Dev	480,183	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 00 Unspecified

Budget Output: 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, 10,000ha have been inspected and regulated, Vehicle maintenance.	This performance was due to the the limited funds released
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 meetings held in schools	This performance was due to the limited funds released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	301,000	36,600
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	330
224003 Agricultural Supplies and Services	37,292	0
227001 Travel inland	29,437	5,532
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	377,245	42,462
Wage	301,000	36,600
Non-Wage	56,245	5,862
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 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)	NIL	This performance was due to the limited funds released.
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VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	NIL	This performance was due to the delays in the release of funds.

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	0
312139 Other Structures - Acquisition	1,959,960	0
Total for Budget Output	1,996,584	0
Wage	0	0
Non-Wage	6,624	0
GoU Dev	30,000	0
Ext Finance	1,959,960	0

Budget Output: 000089 Climate Change Mitigation

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,	1 inspections and 1 quarterly District Environment and NR committee meetings held, 50 people sensitized,	This performance was due to the limited funds released
5 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	20 Environment and compliance Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the timely release of funds.
20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	NiL	This performance was due to delay in the release of funds
5 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	12 ESMPs Water and education projects Construction of vip latrines at district hqtrs, classroom block at buleebi, vip latrines nsanja, terere, koome buyana, katente cu, mpunge seed school, kyoga cou, road construction and installation of culverts	This performance was due to the timely release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	NIL	This performance was due to the limited funds released

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	166
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	0
227001 Travel inland	53,758	0
Total for Budget Output	146,961	1,166
Wage	0	0
Non-Wage	146,961	1,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	Nil	This under performance was due to the limited funds released.
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 the the delays in the procurement process.
Procurement of 400 Colour coded bins under GKMA-UDP	NIL	This performance was due to the delays in the procurement process.
Tree seedlings worth UGX 30000000 procured	NIL	This performance was due to the delays in the procurement
Support DENRC and Sectoral Committee monitoring carried out	NIL	This performance was due to the limited funds released

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Total for Budget Output	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

SubProgramme: 00 Unspecified

Budget Output: 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)	NA	This performance was due to the delays in the release of funds.
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	NILL	This Performance was due to the delays in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Budget Output	490,662	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	470,662	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	4,124,083	43,628
	Wage	301,000	36,600
	Non-Wage	1,721,123	7,028
	GoU Dev	142,000	0
	Ext Finance	1,959,960	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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 Annual progressive review meetings held on GKMA-UDP at District level	NIL	This performance was due to delays in the release of funds.
Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county on Nakayaga -seeta- Kayanja road under GKMA-UDP	NIL	This performance was due to delays in the release of funds.
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	NIL	This performance was due to delays in the release of funds.
1 MDF Executive Committees and 2 Thematic working groups meetings held	NIL	This performance was due to delays in the release 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	NIL	This performance was due to delays in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	222,320	0
221011 Printing, Stationery, Photocopying and Binding	14,320	0
222001 Information and Communication Technology Services.	16,740	0
224010 Protective Gear	8,250	0
227001 Travel inland	39,004	0
Total for Budget Output	300,635	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300,635	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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

1 Retreat conducted for District Council on performance of GKMA-UDP, 1 Benchmarking by CDOs and Gender Committee members on Social safeguard issues in USMID Districts and 1 Retreat conducted for members of DTPC.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	NIL	This performance was due to delays in the 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	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	81,757	0
Total for Budget Output	97,757	0
Wage	0	0
Non-Wage	97,757	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted,	This performance was due to the timely release of funds.
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VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the adequate funds released.
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)	35 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, International days	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	183,000	24,547
221002 Workshops, Meetings and Seminars	329,844	9,960
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	362,861	23,383
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	901,704	58,390
Wage	183,000	24,547
Non-Wage	211,704	33,843
GoU Dev	7,000	0
Ext Finance	500,000	0
Total for Department	1,300,096	58,390
Wage	183,000	24,547
Non-Wage	610,096	33,843
GoU Dev	7,000	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 NA		
FY 25/26		

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring reports prepared for LLGs	Quarterly monitoring report for YLP, UWEP and Luwero Rwenzori Programme prepared for LLGs of Nakifuma County	Q1
Planning and budgeting activities well-coordinated between NA		
central government, District Departments and 16 Lower		
local governments		
Monthly Salaries paid to Staff in Planning department for 3 NA		
months .		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,495	7,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	4,304
221008 Information and Communication Technology Supplies.	17,200	2,500

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	17,400	3,650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	71,250	14,300
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 Budget Output	284,675	34,114
Wage	45,495	7,411
Non-Wage	180,930	26,703
GoU Dev	58,250	0
Ext Finance	0	0

Budget Output: 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	NIL	None realization of development funds in Q1 led to variation in performance.
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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	0
227001 Travel inland	10,000	0
Total for Budget Output	45,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,750	0
Ext Finance	0	0

Budget Output: 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	None realization of development funds in Q1 led to variation in performance.
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VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

nil	The procurement process has been imitated for 1 Laptop, Printer and Tablet	Variation in performance was due to none realization of development funds in Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Total for Department	369,425	34,114
Wage	45,495	7,411
Non-Wage	180,930	26,703
GoU Dev	143,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 availability 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	This performance was due to the timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	9,078
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	12,500
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 Budget Output	191,470	30,328
Wage	54,470	9,078
Non-Wage	137,000	21,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,470	30,328
Wage	54,470	9,078
Non-Wage	137,000	21,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	1 Trade promotional campaigns, 1 Radio Talk Shows, 20 Business inspections in the lower local governments and industrial parks, 10 Sensitization on trade policies and e commerce and trade formalization, 1 Giving technical support to the business community	This performance was due to the timely release 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	Extending Financial support to SMEs AND GROUPS, 1 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as SACCOS, Training 60 co-operators and executive leaders etc, attending to 60 AGMs, Supervising	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	1,500
227001 Travel inland	4,795	1,199
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
240 Auditing of cooperatives societies, Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency	Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency	This performance was due to the availability of funds.
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, profiling tourism sites, Integrating the tourism development plans, Monitoring and evaluation, Enteprenual skills development programs, e.g Registration and licensing. Payment of salaries, Monitoring departmental activities in the LLG.	This performance was due to the limited funds released.
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	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	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	50,000	6,899
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	5,730	1,315
221002 Workshops, Meetings and Seminars	16,300	3,450
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,070	6,946
282101 Donations	306,638	0
Total for Budget Output	487,238	20,485
Wage	50,000	6,899
Non-Wage	437,238	13,586
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Profiling of business enterprises carried out in 8 sub counties NA
and TCs, conducting 4 Quarterly Business and Investment
Forum meetings held and Profiling SMEs, Cooperatives,
Tourism Centers, Industries

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	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,760	0
Total for Budget Output	106,784	0
Wage	0	0
Non-Wage	106,784	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,818	23,184
Wage	50,000	6,899

VOTE: 899 Mukono District

Quarter 1

Non-Wage	554,818	16,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 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 of Nama SC,Kyampisi SC, Nakisunga SC and Katosi TC updated.	Variation in performance was due ongoing approval of requisitions by end of Q1 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
221002 Workshops, Meetings and Seminars	17,000	0
227001 Travel inland	34,406	0
Total for Budget Output	51,406	0
Wage	0	0
Non-Wage	51,406	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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 achieved as planned since all the required resources were allocated to this output in Q1
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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	4,369

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	17,500	4,369
Wage	0	0
Non-Wage	17,500	4,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	NIL	None allocation of funds to this output led to variation of 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
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 Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

23 Boardroom Tables and 34 Boardroom Chairs procured	NIL	Variation in performance was due to delayed procurement
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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
312235 Furniture and Fittings - Acquisition	44,500	0
Total for Budget Output	44,500	0
Wage	0	0
Non-Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	44,500	0
	Ext Finance	0	0

Budget Output: 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	Variation in performance was due to low local revenue allocated to this out put in Q1
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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
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	District Website to support citizen feedback under GKMA-UDP	Variation in performance was due to ongoing procurement process for the Record Management System under GKMA-UDP
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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
225101 Consultancy Services	50,000	0
227001 Travel inland	8,000	2,000
Total for Budget Output	58,000	2,000

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	58,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 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	Staff salaries worth UGX 165,338,766, Pension worth UGX 1,054,225,888 and Gratuity worth UGX 1,115,024,894 paid in Q1 Financial Year 2025-26	Variation in performance was due delayed recruitment for Staff and ongoing payment process for Gratuity and Pension.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	814,891	165,339
273104 Pension	4,682,532	1,053,642
273105 Gratuity	5,948,329	1,115,025
Total for Budget Output	11,445,753	2,334,005
	Wage	814,891165,339
	Non-Wage	10,630,8622,168,667
	GoU Dev	00
	Ext Finance	00

Budget Output: 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 supportedMukono District policy/ plan, planning, and budgeting processes supported..	Quarterly Procurement meetings .6 GKMA-UDP program performance engagements/Assessments /Missions/Meetings organized, and Program coordination and administrative activities supported	Variation in Performance was due to delayed implementation of planned activities due ongoing procurement process for the services
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VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,610	7,560
221002 Workshops, Meetings and Seminars	125,000	3,600
221011 Printing, Stationery, Photocopying and Binding	30,000	5,900
227001 Travel inland	103,899	22,297
228002 Maintenance-Transport Equipment	8,400	0
Total for Budget Output	296,909	39,357
Wage	0	0
Non-Wage	296,909	39,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA	Site inspection and Monitoring of UGFIT Projects carried out	Variation in performance was due to low performance and allocation of local revenue to this out put in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,408	352
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221017 Membership dues and Subscription fees.	6,000	750
221020 Litigation and related expenses	61,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	65,000	11,748
228002 Maintenance-Transport Equipment	15,900	2,431
Total for Budget Output	176,308	18,282

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	176,30818,282
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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	
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	Variation in performance was due to low performance of locally revenue

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)	211,702	1,650
211107 Boards, Committees and Council Allowances	768,734	0
212102 Medical expenses (Employees)	20,700	0
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	500
221009 Welfare and Entertainment	161,268	5,390
221011 Printing, Stationery, Photocopying and Binding	67,008	0
221014 Bank Charges and other Bank related costs	1,223	0

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	45,300	0
223004 Guard and Security services	5,506	1,350
223005 Electricity	22,960	5,500
223006 Water	13,000	3,250
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	19,796
227004 Fuel, Lubricants and Oils	391,616	0
228001 Maintenance-Buildings and Structures	16,450	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	579,238
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 Budget Output	3,242,195	620,625
Wage	0	0
Non-Wage	2,605,296	620,625
GoU Dev	636,899	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
25 Staff supported to undertake Post graduate Diplomas/ Certificates in Financial Management, Urban governance and Management, Public 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,CIIPS,ACA,CPA, under GKMA-UDP.	NIL	Variation in performance was due to ongoing approvals of the requisitions in Q1
Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis	Variation in performance was affected limited 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	20,000	0
221003 Staff Training	175,000	0
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	2,381
Total for Budget Output	214,123	4,781
Wage	0	0
Non-Wage	194,123	4,781
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	15,590,694	3,024,419
Wage	814,891	165,339
Non-Wage	14,074,404	2,859,081
GoU Dev	701,399	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 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.
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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	2,000	1,700
221008 Information and Communication Technology Supplies.	6,000	2,850
221011 Printing, Stationery, Photocopying and Binding	10,500	5,221
227001 Travel inland	46,000	18,219
Total for Budget Output	64,500	27,990
Wage	0	0
Non-Wage	64,500	27,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

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
211101 General Staff Salaries	201,000	29,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	5,400	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000

VOTE: 899 Mukono District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,437	5,096
228004 Maintenance-Other Fixed Assets	4,000	0
312212 Light Vehicles - Acquisition	174,000	0
Total for Budget Output	429,637	37,072
Wage	201,000	29,526
Non-Wage	54,637	7,546
GoU Dev	174,000	0
Ext Finance	0	0

Budget Output: 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,313
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	39,900	8,717
Total for Budget Output	77,900	17,529
Wage	0	0
Non-Wage	77,900	17,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	572,037	82,591
Wage	201,000	29,526
Non-Wage	197,037	53,065
GoU Dev	174,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 quarterly meeting held	1 land board meeting held	There was no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,712	1,270
Total for Budget Output	19,712	1,770
Wage	0	0
Non-Wage	19,712	1,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 contracts committee held	3 meetings were held	There was no variation
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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)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,094	0
227001 Travel inland	21,402	1,596
Total for Budget Output	32,496	1,596
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	32,496	1,596
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 sittings of the committee to handle business	No major activities took place	The commission was suspended by State house anticorruption unit
5 sittings of the committee to handle business	NA	

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	625
221004 Recruitment Expenses	53,352	4,500
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	24,000	0
Total for Budget Output	95,252	8,475
Wage	0	0
Non-Wage	70,000	8,475
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring and support supervision, payment of salary, 2 committee meetings and 1 council meeting	NA	
1 monitoring and support supervision, payment of salary, 2 committee meetings and 1 council meeting	2 Council meetings held and one committee	There was no variation

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring and support supervision, payment of salary, 2 NA
committee meetings and 1 council meeting

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	270,399	35,786
211105 Ex-Gratia for Political leaders.	223,039	28,200
211107 Boards, Committees and Council Allowances	87,581	0
221008 Information and Communication Technology Supplies.	7,000	750
221009 Welfare and Entertainment	15,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	955
227001 Travel inland	28,414	1,638
Total for Budget Output	639,433	68,830
Wage	270,399	35,786
Non-Wage	369,034	33,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings held, 1 monitoring done, payment of fuel, 2 DEC meetings held
donations and pledges paid and vehicle maintained

There was no much variation

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	1,500
227001 Travel inland	92,000	12,040
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	10,000	0
Total for Budget Output	128,000	13,540
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	128,000	13,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit reportNA

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	110
227001 Travel inland	35,440	3,000
Total for Budget Output	40,440	3,610
Wage	0	0
Non-Wage	20,440	3,610
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Councils and 1 Council Committees held in FY 25-26NA

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	37,030
Total for Budget Output	200,000	41,530
Wage	0	0
Non-Wage	200,000	41,530
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,155,333	139,351
Wage	270,399	35,786
Non-Wage	839,682	103,564
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	Aquaculture production promoted On-farm water for production infrastructure operations monitored; Farmers linked to research institutions; promotion of commercial bee farming; climate resilient Fishing practices ;Climate smart crop production supported.	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	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	71,782	0
Wage	0	0
Non-Wage	41,782	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazeted fish landing sites; farmers supported with post- harvest handling inputs.	Ongoing procurement process for other inputs

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazetted fish landing sites; farmers supported with post- harvest handling inputs.	On going Procurement process for motorcycles
	NA	

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Initiation for procurement of motorcycles & ICT Equipment for Agricultural extension workers done during quarter one; HACCP principles & practices supported and promoted at gazeted fish landing sites; farmers supported with post- harvest handling inputs.	Ongoing procurement process for other inputs
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,167	469,936

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
224005 Laboratory supplies and services	3,663	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	270,350	56,769
228002 Maintenance-Transport Equipment	44,000	0
263402 Transfer to Other Government Units	88,050	0
312216 Cycles - Acquisition	39,462	0
Total for Budget Output	3,682,292	529,205
Wage	3,039,167	469,936
Non-Wage	600,000	59,269
GoU Dev	43,125	0
Ext Finance	0	0

Budget Output: 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	Procurement of Pest, vector, vermin and disease diagnosis and control infrastructure equipment initiated and capacity enhanced Tsetse flies and other biting insects managed and controlled .	NA
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VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	100,000	10,096
Total for Budget Output	130,000	10,096
Wage	0	0
Non-Wage	100,000	10,096
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	48 micro-scale irrigation sites monitored in 17 LLGs; 6 demonstrations monitored and needs assessments conducted; 18 officers and 36 FFS hosts trained of transition from FFS to FFBS	Lack of funding for capital development to facilitate installation of more irrigation sites for prospective farmers
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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	47,950	0
221011 Printing, Stationery, Photocopying and Binding	57,540	0
227001 Travel inland	365,242	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,770	0
312139 Other Structures - Acquisition	76,000	0
Total for Budget Output	575,503	0
Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,0000
	GoU Dev	555,5030
	Ext Finance	00

Budget Output: 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	Farmers and other actors supported with appropriate post-harvest handling technologies including tarpaulins, pics bags, among others Marketing infrastructure (animal slaughter facilities) established	Procurement of other post harvest handling technologies ongoing, hence support for subsequent quarters
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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	0
223006 Water	4,000	0
224003 Agricultural Supplies and Services	80,925	0
227001 Travel inland	31,391	0
Total for Budget Output	130,316	0
Wage	0	0
Non-Wage	49,391	0
GoU Dev	80,925	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Operational funds for PDM activities	PDM activities supported and operational funds processed	NA
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VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,600	0
263402 Transfer to Other Government Units	88,050	0
Total for Budget Output	193,650	0
Wage	0	0
Non-Wage	193,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,783,542	539,301
Wage	3,039,167	469,936
Non-Wage	1,004,823	69,365
GoU Dev	739,553	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	Salaries paid to Staff in Quarter one for FY2024-25	This performance was due to availability 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	This performance was due to timely release of funds
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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
211101 General Staff Salaries	8,372,679	1,301,836
221002 Workshops, Meetings and Seminars	299,448	41,400
227001 Travel inland	605,631	0
263308 Sector Conditional Grant (Non-Wage)	1,247,809	311,952
Total for Budget Output	10,525,566	1,655,188
Wage	8,372,679	1,301,836
Non-Wage	1,247,809	311,952
GoU Dev	0	0
Ext Finance	905,079	41,400

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 timely release of funds
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VOTE: 899 Mukono District

Quarter 1

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
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
Total for Budget Output	276,735	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,735	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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

Immunize all children dropping out of the immunization program	9385 and 9040 children were vaccinated for DPT1 and DPT3 respectively. The district is in category 1 of the immunization to imply good access and good utilization. The DPT 1 coverage is 98% and the drop out of immunization is 6%,	This performance was due to the timely release 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 Naggalam 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
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	705,341	176,335
Total for Budget Output	705,341	176,335
Wage	0	0
Non-Wage	705,341	176,335
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

/AIDS workplace policy developed and disseminatedNA

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 Q1 fy 2025-26.Meetings about HIV management conducted	Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in fy 2025-26.Meetings about HIV management conducted	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	99,623
221002 Workshops, Meetings and Seminars	120,000	0
227001 Travel inland	630,000	18,837
Total for Budget Output	950,000	118,460
Wage	0	0
Non-Wage	950,000	118,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	0
Total for Budget Output	1,950,000	0
Wage	0	0
Non-Wage	900,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,050,000

Budget Output: 000039 Policies, Regulations and Standards

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

DHT teams trained	DHT teams trained	This performance was due to the timely releases 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
221008 Information and Communication Technology Supplies.	5,700	875
221009 Welfare and Entertainment	16,800	700
221011 Printing, Stationery, Photocopying and Binding	3,200	800
223005 Electricity	6,000	1,500
223006 Water	1,400	350
224001 Medical Supplies and Services	1,600	400
227001 Travel inland	74,329	10,688
228002 Maintenance-Transport Equipment	6,400	990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	116,829	16,653
Wage	0	0
Non-Wage	116,829	16,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,524,472	1,966,636
Wage	8,372,679	1,301,836
Non-Wage	3,919,979	623,400
GoU Dev	276,735	0
Ext Finance	1,955,079	41,400

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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

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

The procurement process for Construction of VIP latrines, Construction of 2 Classroom blocks at Buyita Umea and Bulebi P/S,Renovation for 3 classroom blocks at of Seeta Nazigo and Fencing of Mpunge Seed S.S was initiated.

Variation in performance was due to delayed procurement process for capital investments

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	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

4NA

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,996,263	1,825,398
263308 Sector Conditional Grant (Non-Wage)	1,991,290	632,451
Total for Budget Output	13,987,554	2,457,849
Wage	11,996,263	1,825,398
Non-Wage	1,991,290	632,451
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation Grant transferred to Primary schools

USE equivalent to UGX 926,142,666 disbursed to 19
Secondary schools

NIL

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

Budget Output: 320159 Secondary Education Services

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary Teachers’ Salaries Paid	UGX UGX 2,505,675,367 paid to Secondary teachers for 3 months in Q1 FY 2025-26	Variation in performance was due delayed recruitment of teachers due to ongoing investigations of the District Service Commission by State Agencies

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	2,505,675
Total for Budget Output	15,498,382	2,505,675
Wage	15,498,382	2,505,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring carried out.	Inspection and Monitoring carried out.	Variation in performance was due to limited resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	68,316	0
228002 Maintenance-Transport Equipment	30,000	1,664
Total for Budget Output	98,316	1,664
Wage	0	0
Non-Wage	98,316	1,664
GoU Dev	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

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

Salaries paid to Staff in Q1 FY 25-26	The department paid staff salaries for 3 months in Q1 for FY 2025/26 as per following categories; Primary teachers -UGX 1,825,397,847, Secondary teachers -UGX 2,505,675,367 and Education Staff Salaries -UGX 15,644,670.	Limited resources affected performance
Early Childhood Education activities supported using UNICEF	NA	

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	15,645
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	0
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	64,000	0
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	0
Total for Budget Output	642,989	20,545
Wage	102,000	15,645
Non-Wage	40,989	4,900
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 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
nil	NA

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

nilNA

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	0
228001 Maintenance-Buildings and Structures	602,595	0
312121 Non-Residential Buildings - Acquisition	653,117	0
312235 Furniture and Fittings - Acquisition	210,000	0
Total for Budget Output	1,501,712	0
Wage	0	0
Non-Wage	602,595	0
GoU Dev	899,117	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supportedTo be implemented in Q2Performance was affected limited resources

Monitoring of Sports activities in Schools carried outNA

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	17,950
Total for Budget Output	40,000	17,950
Wage	0	0
Non-Wage	40,000	17,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,649,453	5,929,826
Wage	27,596,645	4,346,718
Non-Wage	5,653,691	1,583,108

VOTE: 899 Mukono District

Quarter 1

GoU Dev	899,117	0
Ext Finance	500,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Renovation of administration Block carried out	The procurement process for the Contractor to renovate the administration building was initiated	Variation in performance was due to ongoing procurement process by the end of Q1 Financial year 2025-26

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

Salaries of Staff paid for 3 months	NA	
Drainage improvement through casting and installation of culverts equivalent to 280 pieces & 40 lines	NA	
Mechanized maintenance of 96.52km District roads carried out	Road mechanized maintenance of 12.3km for Kisowera - Kasana road and road mechanized maintenance of 8.8km for Lutengo - walusubi road carried out.	Variation in performance was due to inadequate road equipment to support timely implementation of planned activities

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	20,054
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	0
223005 Electricity	1,920	0
225101 Consultancy Services	15,000	0
225201 Consultancy Services-Capital	167,000	0
227001 Travel inland	182,999	20,891
227004 Fuel, Lubricants and Oils	701,065	143,357
228001 Maintenance-Buildings and Structures	773,000	0
228002 Maintenance-Transport Equipment	104,282	0
228004 Maintenance-Other Fixed Assets	424,076	0

VOTE: 899 Mukono District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,658	0
Total for Budget Output	2,926,000	185,801
Wage	146,000	20,054
Non-Wage	2,080,000	165,747
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 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 MDG in GKMA-UDP, Inception report was prepared and presented on 16/07/2025 for Consultancy services for the detailed engineering designs, preparation of the ESIA,RAP for Kigombya Seeta -8.8km and Nakayaga Seeta Kayanja road	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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225201 Consultancy Services-Capital	6,587,764	0
227001 Travel inland	89,520	0
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 Budget Output	99,368,624	0
Wage	0	0
Non-Wage	98,520	0
GoU Dev	99,270,104	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Total for Department	102,294,624	185,801
Wage	146,000	20,054
Non-Wage	2,178,520	165,747
GoU Dev	99,970,104	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Screening and ESIA reports for all projects

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

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

NA

NIL

NA

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)	34,675	0
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	540	180
225202 Environment Impact Assessment for Capital Works	9,920	0
225203 Appraisal and Feasibility Studies for Capital Works	20,200	0
225204 Monitoring and Supervision of capital work	21,420	0
227001 Travel inland	53,438	5,144
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	89,000	0

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	49,638	0
312139 Other Structures - Acquisition	282,216	0
Total for Budget Output	590,462	6,224
Wage	0	0
Non-Wage	110,278	6,224
GoU Dev	480,183	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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.	Baseline survey report for 10 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	This performance was due to delays in the release of funds
Salaries paid for the departmental staff for three months	Salaries paid for the departmental staff for three months	This performance was due to the adequate funds received

VOTE: 899 Mukono District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Minutes and report of the 1 meetings conducted Mpunge Sub Counties, 2, Minutes and report of meeting Conducted at headquarters, (District water and sanitation coordination committee meeting and the District advocacy meeting), 8 WSC established in Mpatta	This performance was due 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
211101 General Staff Salaries	75,000	12,400
221002 Workshops, Meetings and Seminars	68,842	6,330
Total for Budget Output	143,842	18,730
Wage	75,000	12,400
Non-Wage	68,842	6,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,303	24,954
Wage	75,000	12,400
Non-Wage	179,120	12,554
GoU Dev	480,183	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 00 Unspecified

Budget Output: 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, 10,000ha have been inspected and regulated, Vehicle maintenance.	This performance was due to the the limited funds released
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 meetings held in schools	This performance was due to the limited funds released.

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	36,600
212103 Incapacity benefits (Employees)	516	0
221009 Welfare and Entertainment	1,000	330
224003 Agricultural Supplies and Services	37,292	0
227001 Travel inland	29,437	5,532
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	377,245	42,462
Wage	301,000	36,600
Non-Wage	56,245	5,862
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000078 Land Management

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
3 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)	NIL	This performance was due to the limited funds released.
	NIL	This performance was due to the delays in the release of funds.

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

Budget Output: 000089 Climate Change Mitigation

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,	1 inspections and 1 quarterly District Environment and NR committee meetings held, 50 people sensitized,	This performance was due to the limited funds released
5 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits	20 Environment and compliance Audits reviewed for appraising technical reports regarding EIA, audits	This performance was due to the timely release of funds.
20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves	NiL	This performance was due to delay in the release of funds

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
5 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects	12 ESMPS Water and education projects Construction of vip latrines at district hqtrs, classroom block at buleebi, vip latrines nsanja, terere, koome buyana, katente cu, mpunge seed school, kyoga cou, road construction and installation of culverts	This performance was due to the timely release of funds
5 reports for Monitoring of all development projects for implementation of mitigation measures	NIL	This performance was due to the limited funds released

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	1,000
221011 Printing, Stationery, Photocopying and Binding	500	166
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	0
227001 Travel inland	53,758	0
Total for Budget Output	146,961	1,166
Wage	0	0
Non-Wage	146,961	1,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	Nill	This under performance was due to the limited funds released.
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 the the delays in the procurement process.

VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Procurement of 400 Colour coded bins under GKMA-UDP	NIL	This performance was due to the delays in the procurement process.
Tree seedlings worth UGX 30000000 procured	NIL	This performance was due to the delays in the procurement
Support DENRC and Sectoral Committee monitoring carried out	NIL	This performance was due to the limited funds released

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	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
Total for Budget Output	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

SubProgramme: 00 Unspecified

Budget Output: 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)	NA	This performance was due to the delays in the release of funds.
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VOTE: 899 Mukono District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Phase 2 of District physical development plan prepared .15	NILL	This Performance was due to the delays in the release of funds.
Detailed plans prepared for Kisoga,Kasawo and Namataba,Road signage installed on 35 roads.		
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
221002 Workshops, Meetings and Seminars	14,000	0
225201 Consultancy Services-Capital	428,500	0
227001 Travel inland	28,162	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Budget Output	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	43,628
Wage	301,000	36,600
Non-Wage	1,721,123	7,028
GoU Dev	142,000	0
Ext Finance	1,959,960	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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 Annual progressive review meetings held on GKMA-UDP at District level	NIL	This performance was due to delays in the release of funds.
Stakeholder sensitization meetings held with leaders of Nakisunga Sub-county on Nakayaga -seeta- Kayanja road under GKMA-UDP	NIL	This performance was due to delays in the release of funds.
Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga	NIL	This performance was due to delays in the release of funds.
1 MDF Executive Committees and 2 Thematic working groups meetings held	NIL	This performance was due to delays in the release 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	NIL	This performance was due to delays in the 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	222,320	0
221011 Printing, Stationery, Photocopying and Binding	14,320	0
222001 Information and Communication Technology Services.	16,740	0
224010 Protective Gear	8,250	0
227001 Travel inland	39,004	0

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	300,6350
	Wage	00
	Non-Wage	300,6350
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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

1 Retreat conducted for District Council on performance of GKMA-UDP, 1 Benchmarking by CDOs and Gender Committee members on Social safeguard issues in USMID Districts and 1 Retreat conducted for members of DTPC.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	NIL	This performance was due to delays in the release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	81,757	0
Total for Budget Output	97,757	0
Wage	0	0
Non-Wage	97,757	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted,	This performance was due to the timely release of funds.
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 the adequate funds released.
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)	35 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, International days	This performance was due to the timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	24,547
221002 Workshops, Meetings and Seminars	329,844	9,960
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	362,861	23,383
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	901,704	58,390
Wage	183,000	24,547
Non-Wage	211,704	33,843

VOTE: 899 Mukono District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,0000
	Ext Finance	500,0000
	Total for Department	1,300,09658,390
	Wage	183,00024,547
	Non-Wage	610,09633,843
	GoU Dev	7,0000
	Ext Finance	500,0000

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 NA		
FY 25/26		

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 Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly monitoring reports prepared for LLGs	Quarterly monitoring report for YLP, UWEP and Luwero Rwezori Programme prepared for LLGs of Nakifuma County	Q1
Planning and budgeting activities well-coordinated between central government, District Departments and 16 Lower local governments	NA	
Monthly Salaries paid to Staff in Planning department for 3 months .	NA	

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	7,411

VOTE: 899 Mukono District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	47,280	4,304
221008 Information and Communication Technology Supplies.	17,200	2,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	17,400	3,650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	71,250	14,300
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 Budget Output	284,675	34,114
Wage	45,495	7,411
Non-Wage	180,930	26,703
GoU Dev	58,250	0
Ext Finance	0	0

Budget Output: 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	NIL	None realization of development funds in Q1 led to variation in performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,750	0
227001 Travel inland	10,000	0
Total for Budget Output	45,750	0
Wage	0	0
Non-Wage	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	45,7500
	Ext Finance	00

Budget Output: 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	None realization of development funds in Q1 led to variation in performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

nil	The procurement process has been imitated for 1 Laptop, Printer and Tablet	Variation in performance was due to none realization of development funds in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Total for Department	369,425	34,114
Wage	45,495	7,411

VOTE: 899 Mukono District

Quarter 1

Non-Wage	180,930	26,703
GoU Dev	143,000	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 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 availability of funds.
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	This performance was due to the timely release of funds.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,470	9,078
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	12,500
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 Budget Output	191,470	30,328
Wage	54,470	9,078
Non-Wage	137,000	21,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,470	30,328
Wage	54,470	9,078
Non-Wage	137,000	21,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 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	1 Trade promotional campaigns, 1 Radio Talk Shows, 20 Business inspections in the lower local governments and industrial parks, 10 Sensitization on trade policies and e commerce and trade formalization, 1 Giving technical support to the business community	This performance was due to the timely release 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	Extending Financial support to SMEs AND GROUPS, 1 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 20 groups for registration as SACCOS, Training 60 co-operators and executive leaders etc, attending to 60 AGMs, Supervising	This performance was due to the timely release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,500
227001 Travel inland	4,795	1,199
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
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	Capacity building CDO and Chefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency	This performance was due to the availability of funds.
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, profiling tourism sites, Integrating the tourism development plans, Monitoring and evaluation, Enteprenual skills development programs, e.g Registration and licensing. Payment of salaries, Monitoring departmental activities in the LLG.	This performance was due to the limited funds released.
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	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	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
211101 General Staff Salaries	50,000	6,899
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	5,730	1,315
221002 Workshops, Meetings and Seminars	16,300	3,450

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375
227001 Travel inland	100,070	6,946
282101 Donations	306,638	0
Total for Budget Output	487,238	20,485
Wage	50,000	6,899
Non-Wage	437,238	13,586
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Profiling of business enterprises carried out in 8 sub counties NA and TCs, conducting 4 Quarterly Business and Investment Forum meetings held and Profiling SMEs, Cooperatives, Tourism Centers, Industries

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	97,224	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,760	0
Total for Budget Output	106,784	0

VOTE: 899 Mukono District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	106,7840
	GoU Dev	00
	Ext Finance	00
	Total for Department	604,81823,184
	Wage	50,0006,899
	Non-Wage	554,81816,285
	GoU Dev	00
	Ext Finance	00

VOTE: 899 Mukono District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of schools and tertiary institutions connected to	Number	3	nil
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	45	42
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	NIL
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	350	45
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	10	NIL
Budget Output: 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 Q1
No of MDAs and LGs supported on decentralised	Number	1	1

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Percentage of staff whose salaries have been processed by	Percentage	99	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of crosscutting issues mainstreamed per vote	Number	5	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	25	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of staff supported to undertake their roles and	Number	350	NIL
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 899 Mukono District

Quarter 1

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	65	NIL

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	3500000000	962,283, 000/=
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	5	2.7%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1 meeting held
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 quarterly report
Budget Output: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	25	N/A
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	3 meetings
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	2 DEC meetings
Budget Output: 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 Q1
No.of random targeted inspections conducted.	Number	3	1 quarterly meeting

VOTE: 899 Mukono District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments, Audits	Number	36	No Environment social

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	165,000	2,373, Farmers supported

Budget Output: 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 Q1
Integrated pest and disease management packages	Number	88	88 Parishes supported to

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of irrigation systems installed on Govt farms and ranches	Number	30	48 micro-scale irrigation

VOTE: 899 Mukono District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	25%	10 % of value chain actors

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	40	33 Farmers supported

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Parishes with atleast 2 functional Community Health	Percentage	88	25%

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 Q1
% of Public health emergencies detected within 72 hours	Percentage	90	72

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	57000	55865

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	1	1

Budget Output: 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 Q1
% of sick children seen by VHT and treated withinh 24	Percentage	80	2764 (84%)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	97%

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 Q1
Number of CAST+ campaigns conducted	Number	1	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Planned mass drug administration for NTDs conducted	Percentage	1	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	2

Budget Output: 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 Q1
Number of initiatives in place to promote Social Risk	Number	10	4 (Village Health Teams

VOTE: 899 Mukono District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	yes	yes

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ECCE Daily Routine Guide developed	Number	3	

Budget Output: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	600	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	6	NIL

VOTE: 899 Mukono District

Quarter 1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of School Management Committees trained in	Number	30	NIL
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	90	65
Budget Output: 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 Q1
Number of Local Governments that are monitored for all	Number	16	14
Budget Output: 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 Q1
Number of permanent classrooms in public primary schools	Number	2	
Budget Output: 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 Q1
Number of training facilities constructed and equipped	Number	1	NIL
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of statutory instrument and guidelines developed	Number	1	

VOTE: 899 Mukono District

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of km of medium volume roads sealed	Number	3	Land clearing ad grubbing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	1 technical audit(Value for

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	96.52	21.1km

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	18	0

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	80	1
Budget Output: 000078 Land Management			
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2.6	0
Budget Output: 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 Q1
Number of facilities/entities using green efficient technology	Number	16	0
Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	0
Budget Output: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
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 Q1
Area (ha) of wetlands under management plans	Number	500	

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Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	100	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of urban roads named		25	6

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number		

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	20	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of scial risk management reports done	Number	4	0

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of community duty bearers (Civil servants,	Number	70	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Safe male circumcisions conducted	Number	220	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Strategic Plan end evaluation report	Number	1	NIL

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	NIL

Budget Output: 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 Q1
Proportion of LGs plans aligned to NDP	Number	70	20

Budget Output: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	11	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

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 Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	0

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20	

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGE HC	Mpunge	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
MPUNGE HC	MPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	18,234	4,559
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236814 Mpunge Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	ntunda sc	Locally Raised Revenues		3,631	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
KYABAZAALA HC	KYABAZALA	Programme Conditional Grant - Non Wage Recurrent	0	23,844	5,961
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KATEETE HC	KATEETE	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236815 Ntunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Mpatta	Locally Raised Revenues		12,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
BUGOYE HEALTH CENTRE	bUGOYE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KABANGA HC	KABANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,698	4,424
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236816 Mpatta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Ntenjeru Bule	District Discretionary Equalisation Development Grant		200,000	0
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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	3,790
KOOME HEALTH CENTRE	KOOME	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
DDAMBA HC	DDAMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
MYENDE HC II	MYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KANSAMBWE HC	KANSAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOOME BUYANA R.C.	KOOME BUYANA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,963
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Misenyi	Transitional Conditional Grant - Development		14,815	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bugombe	Programme Conditional Grant - Development		20,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236817 Koome Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	NAGOJJE	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
NAGOJJE HC	NAGOOJJE	Programme Conditional Grant - Non Wage Recurrent	0	16,992	4,248
WAGGALA HC	WAGGALA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
St. John Baptist Wasswa P.S	ST. JOHN BAPIST WASSWA	Programme Conditional Grant - Non Wage Recurrent	0	5,150	1,717

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236818 Nagojje Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA	Programme Conditional Grant - Non Wage Recurrent	0	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	3,140
KASAWO HEALTH CENTRE	KASAWO	Programme Conditional Grant - Non Wage Recurrent	0	33,094	8,274
KASANA HEALTH CENTRE	kASANA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KIGOGOLA HC	KIGOGOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KASAWO HEALTH CENTRE	KASWO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
KASAWO MISSION HEALTH CENTRE	KAKULU	Programme Conditional Grant - Non Wage Recurrent	0	11,807	2,952

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236819 Kasawo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA KASAWO HC	SEETA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
NAMUGANGA HC	NAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,607	4,402
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236820 Seeta-Namuganga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Namuganga	Programme Conditional Grant - Non Wage Recurrent		58,200	0
LCIII: 236822 Nakisunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOOLA HC	kiyoola	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KATENTE HC	KATENTE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	25,122	6,281
SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
SEETA NAZIGO HEALTH CENTRE	Seta Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	18,249	4,562
KYETUME SDA HEALTH CENTRE	KYETUME	Programme Conditional Grant - Non Wage Recurrent	0	31,942	7,985
JOSEPH MUKASA HEALTH CENTRE M	KIYOOLA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
NAZIGO-SEETA R.C.	NAZIGO SEETA RC	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,510
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236822 Nakisunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Nama	Locally Raised Revenues		130,681	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOMA HC	MPOMA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KASENGE HC II	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
BULIKA HC	Bulika	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
NOAHS ARK HEALTH CENTRE	Noahs Ark	Programme Conditional Grant - Non Wage Recurrent	0	11,353	2,838
KATOOGO HEALTH CENTRE	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,287
GOOD SAMARITAN HC - TAKAJJUNGE	TAKAJJUNGE	Programme Conditional Grant - Non Wage Recurrent	0	12,561	3,140
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236823 Nama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpoma	External Financing United Nations Children Fund (UNICEF)		1,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIFUMA HC	NAKIFUMA	Programme Conditional Grant - Non Wage Recurrent	0	38,926	9,732
NAKIFUMA HC	nakifuma	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
KIMENYEDDE HC	KIMENYEDDE	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236824 Kimenyedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Production office	Programme Conditional Grant - Development		3,663	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNTABA HC	BUNTABA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
KYAMPISI HEALTH CENTRE	BULIJO	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
KYAMPISI HEALTH CENTRE	Bulijjo	Programme Conditional Grant - Non Wage Recurrent	0	20,497	5,124
NAMASUMBI HC	Namasumbi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
MBALIGA HC	MBALIGA	Programme Conditional Grant - Non Wage Recurrent	0	14,519	3,630
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236825 Kyampisi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAKADDE P.S C/U	KYABAKADDE CU	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273681 Nakifuma – Naggalama Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	58,390
LCIII: S1816 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOJJA HEALTH CENTRE	KOJJA	Programme Conditional Grant - Non Wage Recurrent	0	67,729	16,932
NABALANGA HEALTH CENTRE	Nabalanga	Programme Conditional Grant - Non Wage Recurrent	0	29,038	7,259
KOJJA HEALTH CENTRE	kojja	Programme Conditional Grant - Non Wage Recurrent	0	145,190	36,297
NABALANGA HEALTH CENTRE	NABALANGA	Programme Conditional Grant - Non Wage Recurrent	0	17,043	4,261

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	117,945
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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.	KIJJ0 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busenya 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
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 BALIKUDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDEMBE 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1816 Missing Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Vehicle for Local Revenue	Locally Raised Revenues		174,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motor cycles for Extension workers	Programme Conditional Grant - Development		39,462	0
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 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		76,000	0
Budget Output: 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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
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 activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		91,631	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office of DEO	External Financing United Nations Children Fund (UNICEF)		220,000	0
Budget Output: 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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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

VOTE: 899 Mukono District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
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
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DISTRICT	District Discretionary Equalisation Development Grant		12,975,528	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 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

VOTE: 899 Mukono District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
SubProgramme: 00 Unspecified					
Budget Output: 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

VOTE: 899 Mukono District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237702 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 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
Budget Output: 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