

**VOTE: 899   Mukono District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 899 Mukono District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ddamba Henry**  
**(Accounting Officer)**

**Signed on Date: 26-04-2026**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 3,500,000                  | 3,500,000      | 2,137,750              | 61%                     |
| Discretionary Government Transfers | 4,851,282                  | 4,851,282      | 3,639,308              | 75%                     |
| Conditional Government Transfers   | 61,776,483                 | 61,878,799     | 45,907,553             | 74%                     |
| Other Government Transfers         | 105,851,545                | 106,348,296    | 21,575,423             | 20%                     |
| External Financing                 | 4,915,039                  | 4,915,039      | 2,851,373              | 58%                     |
| Total Revenues shares              | 180,894,349                | 181,493,416    | 76,111,406             | 42%                     |

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

| Programme                                                                    | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 4,783,542                  | 4,885,859      | 3,009,039                 | 63%                  |
| Tourism Development                                                          | 10,795                     | 10,795         | 6,594                     | 61%                  |
| Natural Resources, Environment, Climate Change, Land and Water<br>Management | 4,544,229                  | 4,951,229      | 779,835                   | 17%                  |
| Private Sector Development                                                   | 594,022                    | 594,022        | 153,888                   | 26%                  |
| Integrated Transport Infrastructure and Services                             | 102,294,624                | 102,294,624    | 11,189,882                | 11%                  |
| Sustainable Urbanisation and Housing                                         | 490,662                    | 580,413        | 51,689                    | 11%                  |
| Digital Transformation                                                       | 51,406                     | 51,406         | 46,527                    | 91%                  |
| Human Capital Development                                                    | 50,325,228                 | 50,325,228     | 32,489,589                | 65%                  |
| Public Sector Transformation                                                 | 12,210,718                 | 12,210,718     | 8,897,736                 | 73%                  |
| Governance and Security                                                      | 4,241,538                  | 4,241,538      | 3,017,686                 | 71%                  |
| Regional Balanced Development                                                | 478,623                    | 478,623        | 351,707                   | 73%                  |
| Development Plan Implementation                                              | 868,962                    | 868,962        | 495,781                   | 57%                  |
| Grand Total                                                                  | 180,894,349                | 181,493,416    | 60,489,952                | 33%                  |
| Wage                                                                         | 41,149,746                 | 41,149,746     | 29,037,443                | 71%                  |
| Non-Wage Recurrent                                                           | 31,251,222                 | 31,340,972     | 19,239,637                | 62%                  |
| Domestic Devt                                                                | 103,578,343                | 104,087,659    | 11,578,542                | 11%                  |
| External Financing                                                           | 4,915,039                  | 4,915,039      | 634,329                   | 13%                  |

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

By the end of Q3 FY 2025/26, the District had received UGX 76,111,406,000 against the planned UGX 180,894,349,000 translating to 42% budget performance which was below the expected performance due to 20% performance of Other Government Transfers and 61% performance of Locally Raised Revenue and 58% performance of external financing. Conditional Government Transfers and Discretionary Government Transfers performed at 74% and 75% respectively. By the end of Q3 the District had not received funds under Other Government Transfers for the following categories: Grow Project and Micro Projects under Luwero Rwenzori Development Programme. UGX 20,234,630,000 was Greater Kampala Metropolitan Area Project (GKMA-UDP) funds to support ISG and MDG activities and investments. External financing performed below the expected 75% performance because the district was not able to receive funds from Global Alliance for Vaccines and Immunisation (GAVI) in Q3. However United Nations Capital Development Fund (UNCDF) performed at 100% and these were funds equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty. The overall disbursements to departments and Lower Local Governments were UGX 76,111,406,000 implying a budget release of 100%. On departmental expenditure, UGX 29,037,443,000 representing 48% of the overall disbursement was to pay Salaries, UGX 19,239,637,000(31.8%) was utilized to implement non-wage related activities and UGX 12,212,871,000 representing 20.2% was utilized to implement capital interventions under Domestic Development and external financing.

**VOTE: 899 Mukono District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                             | <b>3,500,000</b>       | <b>3,500,000</b>      | <b>2,137,750</b>           | <b>61%</b>                  |
| Advertisements/Bill Boards                                 | 24,630                 | 24,630                | 13,879                     | 56%                         |
| Agency Fees                                                | 25,000                 | 25,000                | 35,873                     | 143%                        |
| Animal and Crop Husbandry related Levies                   | 20,588                 | 20,588                | 9,861                      | 48%                         |
| Business licenses                                          | 576,766                | 576,766               | 789,403                    | 137%                        |
| Liquor licenses                                            | 6,500                  | 6,500                 | 27,107                     | 417%                        |
| Local Hotel Tax                                            | 21,750                 | 21,750                | 19,811                     | 91%                         |
| Local Services Tax-Payable By Individuals                  | 457,163                | 457,163               | 628,839                    | 138%                        |
| Other fees e.g. street parking fees                        | 1,352,862              | 1,352,862             | 92,959                     | 7%                          |
| Property related Duties/Fees                               | 783,221                | 783,221               | 398,553                    | 51%                         |
| Registration fees for Documents and Businesses             | 26,520                 | 26,520                | 11,610                     | 44%                         |
| Rent & Rates - Non-Produced Assets – from private entities | 205,000                | 205,000               | 109,856                    | 54%                         |
| <b>Discretionary Government Transfers</b>                  | <b>4,851,282</b>       | <b>4,851,282</b>      | <b>3,639,308</b>           | <b>75%</b>                  |
| District Discretionary Equalisation Development Grant      | 878,094                | 878,094               | 658,570                    | 75%                         |
| District Unconditional Grant Non-Wage                      | 1,275,454              | 1,275,454             | 956,385                    | 75%                         |
| District Unconditional Grant Wage                          | 2,243,255              | 2,243,255             | 1,684,080                  | 75%                         |
| Urban Discretionary Equalisation Development Grant         | 124,057                | 124,057               | 93,043                     | 75%                         |
| Urban Unconditional Non-Wage                               | 330,423                | 330,423               | 247,230                    | 75%                         |
| <b>Conditional Government Transfers</b>                    | <b>61,776,483</b>      | <b>61,878,799</b>     | <b>45,907,553</b>          | <b>74%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent           | 20,650,404             | 20,650,404            | 15,009,040                 | 73%                         |
| Programme Conditional Grant - Development                  | 2,144,773              | 2,247,090             | 1,659,738                  | 77%                         |
| Programme Conditional Grant - Wage Recurrent               | 38,906,491             | 38,906,491            | 29,182,664                 | 75%                         |
| Transitional Conditional Grant - Development               | 74,815                 | 74,815                | 56,111                     | 75%                         |
| <b>Other Government Transfers</b>                          | <b>105,851,545</b>     | <b>106,348,296</b>    | <b>21,575,423</b>          | <b>20%</b>                  |
| Greater Kampala Metropolitan Area Project                  | 102,734,907            | 103,231,658           | 20,234,630                 | 20%                         |
| GROW Project                                               | 30,000                 | 30,000                | 0                          | 0%                          |

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| Ushs Thousands                                             | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|-----------------|----------------|---------------------|----------------------|
| Makerere University Walter Reed Project (MUWRP)            | 950,000         | 950,000        | 692,071             | 73%                  |
| Micro Projects under Luwero Rwenzori Development Programme | 306,638         | 306,638        | 0                   | 0%                   |
| Neglected Tropical Diseases (NTDs)                         | 900,000         | 900,000        | 65,674              | 7%                   |
| Support to PLE (UNEB)                                      | 100,000         | 100,000        | 87,711              | 88%                  |
| Uganda Road Fund (URF)                                     | 800,000         | 800,000        | 481,913             | 60%                  |
| Uganda Women Entrepreneurship Program(UWEP)                | 30,000          | 30,000         | 13,423              | 45%                  |
| External Financing                                         | 4,915,039       | 4,915,039      | 2,851,373           | 58%                  |
| Global Alliance for Vaccines and Immunization (GAVI)       | 755,079         | 755,079        | 0                   | 0%                   |
| United Nations Capital Development Fund (UNCDF)            | 1,959,960       | 1,959,960      | 1,959,960           | 100%                 |
| United Nations Children Fund (UNICEF)                      | 2,200,000       | 2,200,000      | 891,413             | 41%                  |
| Total Revenues Shares                                      | 180,894,349     | 181,493,416    | 76,111,406          | 42%                  |

**VOTE: 899 Mukono District****Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of Q3 FY 25/26, locally raised revenue performed at 61%. This was below the projected performance because resources performed below 75% as per these details. 56% for Advertisements, 48% for Animal and Crop Husbandry related levies, 44% for Registration fees for Documents and Business, and 7% for Other fees. However, In Q3, the District outstanding performance in the following sources: UGX Business Licences performed at UGX 272,845,103, UGX 31,297,000 as other fees, UGX 21,063,750 as Local Service Tax and UGX 198,944,544 as property related duties.

**Cumulative Performance for Central Government Transfers**

Central Government transfers. By the end of Q3, the district had received UGX 49,546,861,000 against the expected UGX 66,627,765,000 representing 74.4% which was below the expected performance and this was due to 74% performance of Conditional Government Transfers including Programme Conditional Grant -Non-Wage Recurrent. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and development related expenditures.

**Cumulative Performance for Other Government Transfers**

By the end of Q3, Other the district had received UGX 21,575,423,000 against the expected UGX 105,851,545,000 representing 20% which is below the projected 75% and this was attributed to the fact that the district did not receive any funds under the following categories: Micro Projects under Luwero Rwenzori Development Programme, and GROW Operational Funds. The District under Greater Kampala Metropolitan Area Programme had received UGX 20,234,630,000(20%), UGX 692,071,000(73%) for Makerere University Walter Reed Project (MUWRP), UGX 65,674,000(7%) for Neglected Tropical Diseases (NTDs), UGX 87,711,000(88%) for Support to PLE, UGX 481,913,000(60%) for Uganda Road Fund (URF).

Under GKMA-UDP, by the end of Q3, ISG funds equivalent to UGX 3,123,428,907 had been allocated as per the following details: UGX 1,106,543,794 for Urban resilience and climate change/disaster risk management and Environmental and Social Management, UGX 357,451,800 for Stakeholder Engagement, UGX 106,784,000 for Urban economic development and Competitiveness, UGX 399,921,258 for retooling, UGX 474,412,842 for Urban Planning Services, UGX 51,406,000 for Own-Source Revenue Improvements, UGX 40,000,000 Asset Management, UGX 50,000,000 for e-Governance (automation), UGX 361,909,213 for Program Management and Coordination, UGX 175,000,000 for Human Resource Development.

MDG equivalent to UGX 17,111,200,818 had been allocated as follows UGX 1,228,703,500 for Supervision and E and S Consultant and UGX 15,882,497,318 for the Main Contractor

**Cumulative Performance for External Financing**

By the end of Q3, district had received UGX 2,851,373,000 against planned UGX 4,915,039,000 from External financing source and this indicated performance of 58% and this was below the expected performance because Global Alliance for Vaccines and Immunisation (GAVI) and United Nations Children Fund (UNICEF) performed at 0% and 41% respectively. The District was able to obtain in Q2 at 100% United Nations Capital Development Fund (UNCDF) equivalent to UGX 1,959,960,000 meant for installation of Solar Mini Grid in Koome Subcounty.

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

|                                                 | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                 | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 15,590,694                         | 15,590,694     | 11,531,635             | 74%            | 3,674,439                         |
| Sub-Total                                       | 15,590,694                         | 15,590,694     | 11,531,635             | 74%            | 3,674,439                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 572,037                            | 572,037        | 308,482                | 54%            | 100,015                           |
| Sub-Total                                       | 572,037                            | 572,037        | 308,482                | 54%            | 100,015                           |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,155,333                          | 1,155,333      | 613,421                | 53%            | 204,477                           |
| Sub-Total                                       | 1,155,333                          | 1,155,333      | 613,421                | 53%            | 204,477                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 3,884,074                          | 3,884,074      | 2,504,233              | 64%            | 840,029                           |
| 20 Agricultural Production                      | 705,819                            | 808,135        | 380,820                | 54%            | 137,362                           |
| 30 Agricultural Value Chain Services            | 193,650                            | 193,650        | 123,985                | 64%            | 71,785                            |
| Sub-Total                                       | 4,783,542                          | 4,885,859      | 3,009,039              | 63%            | 1,049,176                         |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 10,525,566                         | 10,525,566     | 6,967,064              | 66%            | 2,297,100                         |
| 20 Hospital Services                            | 982,076                            | 982,076        | 661,637                | 67%            | 308,967                           |
| 30 Health Management and Supervision            | 3,016,829                          | 3,016,829      | 1,006,741              | 33%            | 387,152                           |
| Sub-Total                                       | 14,524,472                         | 14,524,472     | 8,635,442              | 59%            | 2,993,218                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 14,087,554                         | 14,087,554     | 9,644,200              | 68%            | 3,406,404                         |
| 20 Secondary Education                          | 18,278,883                         | 18,278,883     | 13,151,076             | 72%            | 4,685,843                         |
| 40 Education&Sports Management and Inspection   | 2,283,016                          | 2,283,016      | 441,604                | 19%            | 174,932                           |
| Sub-Total                                       | 34,649,453                         | 34,649,453     | 23,236,880             | 67%            | 8,267,179                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 102,294,624                        | 102,294,624    | 11,189,882             | 11%            | 9,949,575                         |
| Sub-Total                                       | 102,294,624                        | 102,294,624    | 11,189,882             | 11%            | 9,949,575                         |

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|                                                   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 734,303                            | 734,303        | 349,793                | 48%            | 208,679                           |
| Sub-Total                                         | 734,303                            | 734,303        | 349,793                | 48%            | 208,679                           |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 4,124,083                          | 4,620,833      | 455,486                | 11%            | 280,731                           |
| Sub-Total                                         | 4,124,083                          | 4,620,833      | 455,486                | 11%            | 280,731                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 1,300,096                          | 1,300,096      | 638,185                | 49%            | 241,135                           |
| Sub-Total                                         | 1,300,096                          | 1,300,096      | 638,185                | 49%            | 241,135                           |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 369,425                            | 369,425        | 245,088                | 66%            | 99,402                            |
| Sub-Total                                         | 369,425                            | 369,425        | 245,088                | 66%            | 99,402                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 191,470                            | 191,470        | 116,138                | 61%            | 36,368                            |
| Sub-Total                                         | 191,470                            | 191,470        | 116,138                | 61%            | 36,368                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 498,034                            | 498,034        | 110,528                | 22%            | 41,068                            |
| 20 Value Chain Services                           | 106,784                            | 106,784        | 49,954                 | 47%            | 12,819                            |
| Sub-Total                                         | 604,818                            | 604,818        | 160,482                | 27%            | 53,887                            |
| Grand Total                                       | 180,894,349                        | 181,493,416    | 60,489,952             | 33%            | 27,158,281                        |

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SECTION B : Summary by Department

Department: Administration

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 14,889,295      | 14,889,295     | 10,765,172         | 72%                        | 3,457,506       |
| District Unconditional Grant Non-Wage                 | 149,378         | 149,378        | 111,963            | 75%                        | 37,274          |
| District Unconditional Grant Wage                     | 814,891         | 814,891        | 614,607            | 75%                        | 207,161         |
| Locally Raised Revenues                               | 256,000         | 256,000        | 139,764            | 55%                        | 14,800          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 2,424,849       | 2,424,849      | 1,312,377          | 54%                        | 496,002         |
| Other Transfers from Central Government               | 613,315         | 613,315        | 613,315            | 100%                       | 44,554          |
| Programme Conditional Grant - Non Wage Recurrent      | 10,630,862      | 10,630,862     | 7,973,146          | 75%                        | 2,657,715       |
| Development Revenues                                  | 701,399         | 701,399        | 576,393            | 82%                        | 288,501         |
| District Discretionary Equalisation Development Grant | 70,115          | 70,115         | 45,057             | 64%                        | 45,057          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 586,784         | 586,784        | 486,836            | 83%                        | 243,444         |
| Other Transfers from Central Government               | 44,500          | 44,500         | 44,500             | 100%                       | 0               |
| Total Revenues Shares                                 | 15,590,694      | 15,590,694     | 11,341,565         | 73%                        | 3,746,008       |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |            |            |            |     |           |
|-------------------------|------------|------------|------------|-----|-----------|
| Recurrent Expenditure   |            |            |            |     |           |
| Wage                    | 814,891    | 814,891    | 614,587    | 75% | 207,223   |
| Non Wage                | 14,074,404 | 14,074,404 | 10,510,334 | 75% | 3,303,894 |
| Development Expenditure |            |            |            |     |           |
| Domestic Development    | 701,399    | 701,399    | 406,713    | 58% | 163,321   |
| External Financing      | 0          | 0          | 0          | 0%  | 0         |
| Total Expenditure       | 15,590,694 | 15,590,694 | 11,531,635 | 74% | 3,674,439 |

C: Unspent Balances

|                      |          |  |
|----------------------|----------|--|
| Recurrent Balances   | -359,749 |  |
| Wage                 | 20       |  |
| Non Wage             | -359,769 |  |
| Development Balances | 169,680  |  |
| Domestic Development | 169,680  |  |
| External Financing   | 0        |  |
| Total Unspent        | -190,069 |  |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved budget was UGX 15,590,694,000. By the Q3, it had received accumulative amount of UGX 11,906,993,000/= by the end of Q3. Performance was at 76%. Q3 releases was 4,311,435,000/= Out of the total releases, the department managed to spend UGX. 11,531,635,000/= representing 74% of the total budget. having unspent of UGX 375,358,000/=

Reasons for unspent balances on the bank account

There was a balance of UGX 375,358,000 at the end of Q3 FY 2025/26. Out of which UGX 205,659,000/= was non-wage meant for ongoing approval process and UGX 169,680,000 as development funds meant for the interventions such as construction of Toilet facility at district headquarters, payment for procured furniture and implementation of performance improvement plan for DDEG

Highlights of physical performance by end of the quarter

By the end of Q3 FY 2025/26, the department had paid Staff salaries worth UGX 814,891,000 for 9 months. Pension and Gratuity, Celebrated 6 Civil Marriages at the District - headquarters. Carried out UGFIT monitoring in LLG. Coordinated Mobilisation for PDM activities in Lower Local Government. Held 18 senior management meetings and 5 DTPC meetings to discuss service delivery related issues. Under GKMA -UDP, the department Coordinated and launched the second phase of the upgrade of Ntenjeru-Bule road(10.5km) from earth to Bituminous standards under Metropolitan Development Grant (MDG) by China Railway NO.5 Engineering Group Ltd. Supported the approval of Annual workplan and its attachements for 2026/27 and layed the draft Budget for FY 26/27. Facilitated coordination of GKMA-UDP activities by office and CAO and District Executive

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SECTION B : Summary by Department

Department: Finance

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

|                                               | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 398,037         | 398,037        | 309,312            | 78%                        | 91,441          |
| District Unconditional Grant Non-Wage         | 107,037         | 107,037        | 80,272             | 75%                        | 26,754          |
| District Unconditional Grant Wage             | 201,000         | 201,000        | 150,750            | 75%                        | 50,250          |
| Locally Raised Revenues                       | 90,000          | 90,000         | 78,290             | 87%                        | 14,437          |
| Development Revenues                          | 174,000         | 174,000        | 60,252             | 35%                        | 0               |
| Locally Raised Revenues                       | 174,000         | 174,000        | 60,252             | 35%                        | 0               |
| Total Revenues Shares                         | 572,037         | 572,037        | 369,565            | 65%                        | 91,441          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 201,000         | 201,000        | 150,724            | 75%                        | 56,300          |
| Non Wage                                      | 197,037         | 197,037        | 157,758            | 80%                        | 43,715          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 174,000         | 174,000        | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 572,037         | 572,037        | 308,482            | 54%                        | 100,015         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 830                |                            |                 |
| Wage                                          |                 |                | 26                 |                            |                 |
| Non Wage                                      |                 |                | 804                |                            |                 |
| Development Balances                          |                 |                | 60,252             |                            |                 |
| Domestic Development                          |                 |                | 60,252             |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 61,083             |                            |                 |

Summary of Department Revenues and Expenditure by Source

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Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 572,037,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 65% and 54% respectively. This Quarterly Outturn was below the anticipated 75% due to the 35% of Locally Raised Revenues under development revenues. However, in the Quarterly expenditure the underperformance was due to the 0% of Domestic Development hence leaving unspent balances of UGX 61,083,000/=. Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 8,574,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 61,083,000/= of which wage was UGX 26,000/=, Non-wage was UGX 804,000/= and Domestic Development being UGX 60,252,000/= of which wage balances were due to the salary deductions, Non-wage balances were due to pending approvals of requisitions and the and Domestic Development balances were for the procurement of the Departmental vehicle which is transferred to the next quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in Q3 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. 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 2,893,162,857

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,110,081       | 1,110,081      | 723,656            | 65%                        | 236,552         |
| District Unconditional Grant Non-Wage                 | 466,681         | 466,682        | 349,955            | 75%                        | 116,614         |
| District Unconditional Grant Wage                     | 270,399         | 270,399        | 202,799            | 75%                        | 67,600          |
| Locally Raised Revenues                               | 373,000         | 373,000        | 170,902            | 46%                        | 52,339          |
| Development Revenues                                  | 45,252          | 45,252         | 33,939             | 75%                        | 11,313          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 33,939             | 75%                        | 11,313          |
| Total Revenues Shares                                 | 1,155,333       | 1,155,333      | 757,594            | 66%                        | 247,865         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 270,399         | 270,399        | 161,164            | 60%                        | 53,755          |
| Non Wage                                              | 839,682         | 839,682        | 422,212            | 50%                        | 125,678         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 30,045             | 66%                        | 25,045          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,155,333       | 1,155,333      | 613,421            | 53%                        | 204,477         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 140,280            |                            |                 |
| Wage                                                  |                 |                | 41,635             |                            |                 |
| Non Wage                                              |                 |                | 98,644             |                            |                 |
| Development Balances                                  |                 |                | 3,894              |                            |                 |
| Domestic Development                                  |                 |                | 3,894              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 144,173            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of Ush. 1,155,333,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 66% and 53% respectively. This Outturn was below the anticipated 75% due to the 46% performance of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 60% of wage, 50% of Non-wage and 66% of Domestic Development hence leaving unspent balances of UGX 144,173,000/=.

Reasons for unspent balances on the bank account

The unspent balance of UGX 144,173,000/= is explained as follows;  
41,635,000/= was wage which is part of gratuity for political leaders paid at the end of the FY and Shs. 98,644,000/= is non-wage which is to pay Ex-gratia for chairperson LC I & IIs which is paid at the end of the FY and some funds which were not spent under DSC and 3,894,000 unspent development funds for DSC which was not functional

Highlights of physical performance by end of the quarter

8 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation,1 Councils and 1 Council Committees held in FY 25-26, 1 monitoring and support supervision to LLG, Attend 1 committees of council and 1 council meetings, 2 DEC meetings held, 1 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by district chairperson and vehicle maintenance, Conduct shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made, 1 Quarterly meeting held and minutes summited to respective offices

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 4,043,990       | 4,043,990      | 3,022,411          | 75%                        | 1,006,916       |
| Locally Raised Revenues                          | 20,000          | 20,000         | 3,500              | 18%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 984,823         | 984,823        | 738,617            | 75%                        | 246,206         |
| Programme Conditional Grant - Wage Recurrent     | 3,039,167       | 3,039,167      | 2,280,294          | 75%                        | 760,711         |
| Development Revenues                             | 739,553         | 841,869        | 548,823            | 74%                        | 217,046         |
| Locally Raised Revenues                          | 76,000          | 76,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 663,553         | 765,869        | 548,823            | 83%                        | 217,046         |
| Total Revenues Shares                            | 4,783,542       | 4,885,859      | 3,571,234          | 75%                        | 1,223,963       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 3,039,167       | 3,039,167      | 2,045,416          | 67%                        | 667,671         |
| Non Wage                                         | 1,004,823       | 1,004,823      | 584,153            | 58%                        | 235,593         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 739,553         | 841,869        | 379,469            | 51%                        | 145,912         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 4,783,542       | 4,885,859      | 3,009,039          | 63%                        | 1,049,176       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 392,841            |                            |                 |
| Wage                                             |                 |                | 234,878            |                            |                 |
| Non Wage                                         |                 |                | 157,964            |                            |                 |
| Development Balances                             |                 |                | 169,354            |                            |                 |
| Domestic Development                             |                 |                | 169,354            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 562,195            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, the departmental cumulative out turn performed at 75% as expected owing to over performance of programme conditional grant but under performance of the locally raised revenue at 18%; that is for locally raised revenue for recurrent expenditure. Program conditional grant Development at 83%; Programme Conditional Grant - Non-Wage Recurrent at 75% respectively and wage at 75%. The revenues for the department performed at 75% and the expenditures performed at 63%. The quarterly performance was 75% as expected. The absorption capacity of the department for Q3 was above 63% hence leaving unspent balance of 562,195,000/=.

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 63 %, hence 1,049,176,000/= cumulatively; of 4,783,542,000 /=-, leaving 562,195,000/ =.as unspent funds at the end of Q3. The unspent funds included; Development revenues of UGX 169,354,000 due to on-going procurement processes of suppliers & service providers to undertake critical planned quarterly development activities. The recurrent balance was 392,841,000/= of which Non-wage was 157,964,000/= for field work activities; to be implemented during Q4 because the department was unable to implement them in Q3 and UGX 234,878,000/= for production staff wage to be paid during quarter 4.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months during Q3. Facilitated staff in Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake various, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation and monitored Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting and registration and licensing in 6 riparian LLGs (48 fishing communities) of Mukono. Fish quality assurance at Katosi, and Buleebi among other gazetted fish landing sites. Funds received facilitated procurement and acquisition of assorted entomological equipment, Improved pastures for demonstration farmers; fuel to support various agricultural extension activities; computers for subject matter specialists, among others.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 12,292,658      | 12,292,658     | 8,586,316          | 70%                        | 2,823,699       |
| Locally Raised Revenues                          | 20,000          | 20,000         | 9,700              | 49%                        | 0               |
| Other Transfers from Central Government          | 1,850,000       | 1,850,000      | 757,746            | 41%                        | 216,157         |
| Programme Conditional Grant - Non Wage Recurrent | 2,049,979       | 2,049,979      | 1,537,484          | 75%                        | 512,495         |
| Programme Conditional Grant - Wage Recurrent     | 8,372,679       | 8,372,679      | 6,281,386          | 75%                        | 2,095,047       |
| Development Revenues                             | 2,231,814       | 2,231,814      | 881,303            | 39%                        | 82,003          |
| External Financing                               | 1,955,079       | 1,955,079      | 673,752            | 34%                        | 12,819          |
| Programme Conditional Grant - Development        | 276,735         | 276,735        | 207,551            | 75%                        | 69,184          |
| Total Revenues Shares                            | 14,524,472      | 14,524,472     | 9,467,620          | 65%                        | 2,905,701       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 8,372,679       | 8,372,679      | 5,858,964          | 70%                        | 1,945,681       |
| Non Wage                                         | 3,919,979       | 3,919,979      | 2,223,074          | 57%                        | 850,336         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 276,735         | 276,735        | 132,631            | 48%                        | 132,631         |
| External Financing                               | 1,955,079       | 1,955,079      | 420773.128         | 22%                        | 64,570          |
| Total Expenditure                                | 14,524,472      | 14,524,472     | 8,635,442          | 59%                        | 2,993,218       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 504,279            |                            |                 |
| Wage                                             |                 |                | 422,422            |                            |                 |
| Non Wage                                         |                 |                | 81,856             |                            |                 |
| Development Balances                             |                 |                | 327,899            |                            |                 |
| Domestic Development                             |                 |                | 74,920             |                            |                 |
| External Financing                               |                 |                | 252,979            |                            |                 |
| Total Unspent                                    |                 |                | 832,178            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 14,524,472,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 65% and 59% respectively. This Quarterly Outturn was below the anticipated 75% due to the 49% of Locally Raised Revenues, 41% of Other Transfers from Central Government and 34% External Financing. However, in the Quarterly expenditure the under performance was due to the 70% of Wage, 57% of Non-wage, 22% of External Financing and 48% of Domestic Development hence leaving unspent balances of UGX 832,178,000/=.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 87,517,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 832,178,000/= of which wage was UGX 422,422,000/=: Non-wage was UGX 81,856,000/=: External Financing being UGX 252,979,000/= and Domestic Development being UGX 74,920,000/= 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

Electronic systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter, Qtr 3 Salaries paid to Staff in FY2025-26, Transfers to Mukono General Hospital and Naggalama TC, 97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule, Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in Q3 fy 2025-26.Meetings about HIV management conducted, Supportive supervision to all the health facilities has helped to improve the quality of health service delivery

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 33,250,336      | 33,250,336     | 24,475,876         | 74%                        | 8,725,279       |
| District Unconditional Grant Wage                     | 102,000         | 102,000        | 76,500             | 75%                        | 25,500          |
| Locally Raised Revenues                               | 20,000          | 20,000         | 20,000             | 100%                       | 0               |
| Other Transfers from Central Government               | 100,000         | 100,000        | 87,711             | 88%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 5,533,691       | 5,533,691      | 3,670,681          | 66%                        | 1,826,118       |
| Programme Conditional Grant - Wage Recurrent          | 27,494,645      | 27,494,645     | 20,620,984         | 75%                        | 6,873,661       |
| Development Revenues                                  | 1,399,117       | 1,399,117      | 656,914            | 47%                        | 229,779         |
| District Discretionary Equalisation Development Grant | 100,000         | 100,000        | 30,000             | 30%                        | 30,000          |
| External Financing                                    | 500,000         | 500,000        | 27,576             | 6%                         | 0               |
| Programme Conditional Grant - Development             | 739,117         | 739,117        | 554,338            | 75%                        | 184,779         |
| Transitional Conditional Grant - Development          | 60,000          | 60,000         | 45,000             | 75%                        | 15,000          |
| Total Revenues Shares                                 | 34,649,453      | 34,649,453     | 25,132,790         | 73%                        | 8,955,058       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 27,596,645      | 27,596,645     | 19,668,169         | 71%                        | 6,564,095       |
| Non Wage                                              | 5,653,691       | 5,653,691      | 3,450,304          | 61%                        | 1,632,596       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 899,117         | 899,117        | 90,832             | 10%                        | 70,488          |
| External Financing                                    | 500,000         | 500,000        | 27576.026          | 6%                         | 0               |
| Total Expenditure                                     | 34,649,453      | 34,649,453     | 23,236,880         | 67%                        | 8,267,179       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 1,357,404          |                            |                 |
| Wage                                                  |                 |                | 1,029,315          |                            |                 |
| Non Wage                                              |                 |                | 328,089            |                            |                 |
| Development Balances                                  |                 |                | 538,506            |                            |                 |
| Domestic Development                                  |                 |                | 538,506            |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

|               |           |  |
|---------------|-----------|--|
| Total Unspent | 1,895,910 |  |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

The department received UGX 25,132,790,000 in Q3 translating to 47% of the approved budget of UGX 34,649,453,000. This was below the expected overall performance for Q3 due to 30% performance of District Discretionary Equalisation Grant (DDEG), 6% performance of External Financing, 66% performance of Programme Conditional Grant-Non-Wage. However, there was none receipt of funds from sources such as locally raised revenue and Other transfers from Central Government and development revenues in Q3 FY 2025/26.

Reasons for unspent balances on the bank account

By the end of Q3, there was balance of UGX 1,895,910,000. Of which Wage was UGX 1,029,315,000 for teachers who were yet to be recruited by District Service Commission, Non- Wage was Ug Shs 328,089,000 due to ongoing construction for capital interventions under the maintenance component of capitation grant to school and Domestic development was UGX 538,506,000 due to ongoing Construction for School Facilitation Grant projects.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3 for FY 2025/26 as per following categories; Primary teachers -UGX 3,693,078,934(Cumulatively UGX 8,291,622,013) Secondary teachers -UGX 5,033,415,380(Cumulatively UGX 11,306,677,288) and Education Staff Salaries -UGX 31,493,682(Cumulatively UGX 69,869,239). The department carried out inspection of 165 government schools and 169 private schools worth UGX 23,944,000. Carried Motor Vehicle repairs worth UGX 3,334,000. Supported investment service cost worth UGX 14,994,340.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 2,324,520       | 2,324,520      | 1,716,267          | 74%                        | 331,154         |
| District Unconditional Grant Wage                     | 146,000         | 146,000        | 109,500            | 75%                        | 36,500          |
| Locally Raised Revenues                               | 280,000         | 280,000        | 46,433             | 17%                        | 0               |
| Other Transfers from Central Government               | 898,520         | 898,520        | 810,334            | 90%                        | 44,654          |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000       | 1,000,000      | 750,000            | 75%                        | 250,000         |
| Development Revenues                                  | 99,970,104      | 99,970,104     | 17,211,201         | 17%                        | 6,500,000       |
| District Discretionary Equalisation Development Grant | 100,000         | 100,000        | 100,000            | 100%                       | 0               |
| Other Transfers from Central Government               | 99,870,104      | 99,870,104     | 17,111,201         | 17%                        | 6,500,000       |
| Total Revenues Shares                                 | 102,294,624     | 102,294,624    | 18,927,468         | 19%                        | 6,831,154       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 146,000         | 146,000        | 69,026             | 47%                        | 21,914          |
| Non Wage                                              | 2,178,520       | 2,178,520      | 912,960            | 42%                        | 221,581         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 99,970,104      | 99,970,104     | 10,207,896         | 10%                        | 9,706,080       |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 102,294,624     | 102,294,624    | 11,189,882         | 11%                        | 9,949,575       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 734,281            |                            |                 |
| Wage                                                  |                 |                | 40,474             |                            |                 |
| Non Wage                                              |                 |                | 693,808            |                            |                 |
| Development Balances                                  |                 |                | 7,003,305          |                            |                 |
| Domestic Development                                  |                 |                | 7,003,305          |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 7,737,586          |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, Quarterly outturn was Ug. Shs 18,927,468,000 leading to budget performance of 19%. This was below the expected performance due to Locally Raised Revenue and Other transfers from Central Government performing below 75% in Q3. The department was allocated MDG funds equivalent to UGX 6,500,000,000 for undertaking capital investments under the GKMA-UDP MDG pillars of Mobility, Accessibility, and Connectivity Infrastructure Development and Urban Resilience and Environment. The absorption capacity of the receipts was 59.1 % hence leaving unspent balance of 40.9% at the end of Q3. Wage accounted for 0.6%,8.2% for None Wage and 91.2% for development revenues for the overall expenditure for the department in Q3 Financial Year 2025-26.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 3,118,421,000 in Q3

Reasons for unspent balances on the bank account

By the end of Q3 FY 2025/26, the department had unspent funds of UGX 7,737,586,000. Of which UGX 40,474,000 as wage meant for the District Engineer and other engineers who had not been recruited by the end of Q3 2025/26. UGX 693,808,000 was None Wage because the procurement process was still on going for, culverts and culvert through EGP and IFMS. Part of the None Wage funds were meant for road gangs on routine manual maintenance of feeder roads and solicitation of service providers had not been concluded by the end of Q3 FY 2025-26. UGX 7,003,305,000 was mainly MDG under GKMA -UDP and this balance was due to ongoing works for Upgrading of 7.8km of Ntenjeru–Bule road from Earth to bituminous standards and no payment was ready in Q3.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for nine months in Q3 FY 24/25 at a tune of UGX 69,026,252. Under GKMA-UDP-Paid for UGX 8,369,810,900 as part of the advance payment to the China Railway NO.5 Engineering Group Ltd for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5Km)-Phase 2- Ltd. Paid UGX 1,012,686,418 as Certificate No1 to China Railway NO.5 Engineering Group Ltd for the upgrade od Ntenjeru-Bule (Mpatta-Bule;7.8Km)-Phase 1. Paid UGX UGX 223,582,824 for Civil Supervision and E and S Consultancy service for the upgrade of 7.8 km of Ntenjeru Bule.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 254,120         | 254,120        | 153,909            | 61%                        | 48,030          |
| District Unconditional Grant Wage                | 75,000          | 75,000         | 56,250             | 75%                        | 18,750          |
| Locally Raised Revenues                          | 62,000          | 62,000         | 9,429              | 15%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 117,120         | 117,120        | 88,230             | 75%                        | 29,280          |
| Development Revenues                             | 480,183         | 480,183        | 360,138            | 75%                        | 120,046         |
| Programme Conditional Grant - Development        | 465,369         | 465,369        | 349,026            | 75%                        | 116,342         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 11,111             | 75%                        | 3,704           |
| Total Revenues Shares                            | 734,303         | 734,303        | 514,047            | 70%                        | 168,076         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 75,000          | 75,000         | 55,800             | 74%                        | 18,600          |
| Non Wage                                         | 179,120         | 179,120        | 92,810             | 52%                        | 36,627          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 480,183         | 480,183        | 201,183            | 42%                        | 153,452         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 734,303         | 734,303        | 349,793            | 48%                        | 208,679         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 5,300              |                            |                 |
| Wage                                             |                 |                | 450                |                            |                 |
| Non Wage                                         |                 |                | 4,850              |                            |                 |
| Development Balances                             |                 |                | 158,954            |                            |                 |
| Domestic Development                             |                 |                | 158,954            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 164,254            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of 734,303,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 70% and 48% respectively. This Outturn was below the anticipated 75% due to the 15% performance of Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 74% of wage, 52% of Non-wage and 42% of Domestic Development hence leaving unspent balances of UGX 164,254,000/=. Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 40,603,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 164,254,000/=of which UGX 450,000/= was wage and Non-wage was UGX 4,850,000/= and Domestic Development was UGX 158,954,000/=. This wage was due to the salary deductions; Non-wage and domestic development was for activities delayed by procurement process which were carried forward to next quarter.

Highlights of physical performance by end of the quarter

Salaries paid for the departmental staff for 3 months paid, 1 meeting for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) held , 9 WSCs supported in Nagojje, Nakisunga, Mpatta, Mpunge, 8 communities mobilized and sensitized to actively participate in WASH projects, 1 advocacy meeting held with SCWSSBs on 24th February in CAO’s boardroom, 1 DWSSC meeting conducted in February, Salaries for casual labour staff paid, 15 point water sources rehabilitated and functional in Kasawo s/c, Kasawo T/C, Nagojje, Nakisunga, Mpatta, Mpunge

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 2,022,123       | 2,111,873      | 1,507,512          | 75%                        | 294,306         |
| District Unconditional Grant Wage                     | 301,000         | 301,000        | 225,750            | 75%                        | 75,250          |
| Locally Raised Revenues                               | 80,000          | 80,000         | 10,000             | 13%                        | 5,000           |
| Other Transfers from Central Government               | 1,511,292       | 1,601,043      | 1,173,957          | 78%                        | 181,598         |
| Programme Conditional Grant - Non Wage Recurrent      | 129,830         | 129,830        | 97,806             | 75%                        | 32,458          |
| Development Revenues                                  | 2,101,960       | 2,508,960      | 2,508,961          | 119%                       | 420,001         |
| District Discretionary Equalisation Development Grant | 50,000          | 50,000         | 50,000             | 100%                       | 13,000          |
| External Financing                                    | 1,959,960       | 1,959,960      | 1,959,960          | 100%                       | 0               |
| Other Transfers from Central Government               | 92,000          | 499,000        | 499,001            | 542%                       | 407,001         |
| Total Revenues Shares                                 | 4,124,083       | 4,620,833      | 4,016,473          | 97%                        | 714,307         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 301,000         | 301,000        | 187,572            | 62%                        | 41,209          |
| Non Wage                                              | 1,721,123       | 1,810,873      | 230,241            | 13%                        | 201,849         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 142,000         | 549,000        | 37,673             | 27%                        | 37,673          |
| External Financing                                    | 1,959,960       | 1,959,960      | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 4,124,083       | 4,620,833      | 455,486            | 11%                        | 280,731         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 1,089,699          |                            |                 |
| Wage                                                  |                 |                | 38,178             |                            |                 |
| Non Wage                                              |                 |                | 1,051,522          |                            |                 |
| Development Balances                                  |                 |                | 2,471,288          |                            |                 |
| Domestic Development                                  |                 |                | 511,328            |                            |                 |
| External Financing                                    |                 |                | 1,959,960          |                            |                 |
| Total Unspent                                         |                 |                | 3,560,987          |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 4,124,083,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 97% and 11% respectively. This Outturn was below the anticipated 75% due to the 13% which was Locally Raised Revenues. However, in the Quarterly expenditure the underperformance was due to the 62% of wage, 13% of Non-wage, 27% Domestic Development and 0% External Financing hence leaving unspent balances of UGX 3,560,987,000/=.

Reasons for unspent balances on the bank account

The unspent balance was UGX 3,560,987,000/= of which UGX 38,178,000/= was wage due to salary deductions. Non-wage of UGX 1,051,522,000/= for the GKMA-UDP activities which were carried forward for next quarter. The Domestic Development of worth UGX 511,328,000/= for the Procurement of the RTK machine, Colored coded bins and the tree seedlings and external financing UGX 1,959,960/= for the solar powered system in koome SC which were all delayed by the procurement process hence carried forward for quarter four.

Highlights of physical performance by end of the quarter

All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids, 3 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted, 5 survey checks done, 2 special titles prepared, 2 health centres surveyed, 2 planning held to review Solicitor General Contract, 9 environmental compliance monitoring carried out, 12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures, 20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council, 20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Coun

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 793,096         | 793,096        | 623,203            | 79%                        | 134,099         |
| District Unconditional Grant Wage                     | 183,000         | 183,000        | 137,250            | 75%                        | 45,750          |
| Locally Raised Revenues                               | 24,000          | 24,000         | 19,300             | 80%                        | 1,000           |
| Other Transfers from Central Government               | 458,392         | 458,392        | 370,875            | 81%                        | 55,423          |
| Programme Conditional Grant - Non Wage Recurrent      | 127,704         | 127,704        | 95,778             | 75%                        | 31,926          |
| Development Revenues                                  | 507,000         | 507,000        | 197,085            | 39%                        | 7,000           |
| District Discretionary Equalisation Development Grant | 7,000           | 7,000          | 7,000              | 100%                       | 7,000           |
| External Financing                                    | 500,000         | 500,000        | 190,085            | 38%                        | 0               |
| Total Revenues Shares                                 | 1,300,096       | 1,300,096      | 820,288            | 63%                        | 141,099         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 183,000         | 183,000        | 120,809            | 66%                        | 39,976          |
| Non Wage                                              | 610,096         | 610,096        | 331,396            | 54%                        | 73,952          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 7,000           | 7,000          | 0                  | 0%                         | 0               |
| External Financing                                    | 500,000         | 500,000        | 185980.03          | 37%                        | 127,206         |
| Total Expenditure                                     | 1,300,096       | 1,300,096      | 638,185            | 49%                        | 241,135         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 170,997            |                            |                 |
| Wage                                                  |                 |                | 16,441             |                            |                 |
| Non Wage                                              |                 |                | 154,557            |                            |                 |
| Development Balances                                  |                 |                | 11,105             |                            |                 |
| Domestic Development                                  |                 |                | 7,000              |                            |                 |
| External Financing                                    |                 |                | 4,105              |                            |                 |
| Total Unspent                                         |                 |                | 182,102            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of 1,300,096, 000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 63% and 49% respectively. This Outturn was above the anticipated 75% due to the 38% performance of External Financing. However, in the Quarterly expenditure the underperformance was due to the 66% of Wage and 54% of Non-wage plus 0% of Domestic Development and 37% of external financing hence leaving unspent balances of UGX 182,102,000/=.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 100,036,000 in Q3

Reasons for unspent balances on the bank account

The unspent balance was UGX 182,102,000/= of which UGX 16,441,000/= was wage and Non-wage was UGX 154,557,000/=. Domestic Development being at UGX 7,000,000 and external financing of UGX 4,105,000. This wage was for the Senior Probation Officer and a Community Development Officer. Nonwage was meant for the activities including the GKMA-UDP activities, Domestic Development which was for procurement of the curtains and payments were delayed hence rolled to quarter four 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 2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 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, 2 Community sensitization on child protection issues in sub-counties of Mpatta, and Ntenjeru TC, pre-construction engagement meetings held, 4 MDF Executive Committees and 6 Thematic working groups meetings held, 3 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted 1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi ,

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 226,425         | 226,425        | 153,801            | 68%                        | 36,103          |
| District Unconditional Grant Non-Wage                 | 90,930          | 90,930         | 68,195             | 75%                        | 22,730          |
| District Unconditional Grant Wage                     | 45,495          | 45,495         | 34,121             | 75%                        | 11,374          |
| Locally Raised Revenues                               | 90,000          | 90,000         | 51,485             | 57%                        | 2,000           |
| Development Revenues                                  | 143,000         | 143,000        | 120,529            | 84%                        | 22,471          |
| District Discretionary Equalisation Development Grant | 143,000         | 143,000        | 120,529            | 84%                        | 22,471          |
| Total Revenues Shares                                 | 369,425         | 369,425        | 274,330            | 74%                        | 58,575          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 45,495          | 45,495         | 33,347             | 73%                        | 11,116          |
| Non Wage                                              | 180,930         | 180,930        | 119,640            | 66%                        | 26,512          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 143,000         | 143,000        | 92,100             | 64%                        | 61,775          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 369,425         | 369,425        | 245,088            | 66%                        | 99,402          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 814                |                            |                 |
| Wage                                                  |                 |                | 774                |                            |                 |
| Non Wage                                              |                 |                | 40                 |                            |                 |
| Development Balances                                  |                 |                | 28,429             |                            |                 |
| Domestic Development                                  |                 |                | 28,429             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 29,242             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 FY 25/26, the departmental Quarterly outturn and expenditure was 74 % and 66% respectively. The receipts for the department were slightly below above the expected 75% due to 57% performance of locally raised revenue. However, District Discretionary Equalization Development Grant (DDEG) in Q3 FY 2025-26 had performed at 84%. Expenditure of UGX 99,402,000 was more than receipts of UGX 58,575,000 because the department was in position in Q3 to spend UGX 51,780,005 for the procurement of furniture for the District Headquarters. The absorption capacity of the resources by the department was 89.3% hence leaving 10.7% as unspent funds by the end of Q3 for Financial year 2025-26.Expenditure in Q3 was more than receipts because the department was able to utilize Q2 unspent funds of UGX 40,827,000 in Q3

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 29,242,000 by end of Q3. This is was mainly development grant due to on-going procurement process for balances for the first interventions under procurement of furniture. UGX 9,671,529 was monitoring and Investment Costs for ongoing construction of DDEG projects in lower local governments.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had paid Staff Salaries at a tune of UGX 33,347,322. Coordinated 3 DTTPC meetings to discuss service delivery in departments and LLGs. Coordinated the preparation of Q2 FY 25/26 Budget performance report, Draft Budget reports FY 2026/27 using the PBS.Procured Office furniture under DDEG equivalent to UGX 51,780,005 (8 Office Desks for Planning (1), Human Resource (1), Education (2), Communication Officer(1), Statutory Bodies (1), Audit (1), District Service Commission (1), 10 Office Chairs for Human Resource (1), Administration (1), CBS (1), Education (2), Communication (1), Statutory Bodies (1) District Service Commission (1), Finance dept (1), 5 Executive Chairs for Administration and 2 Visitors Chairs for Education. Provided of Office imprest for the department staff in Q3 FY 25/26. Procured Tonner and Stationary for the department in Q3 FY 25-26. Coordinated the multisectoral monitoring of government projects in lower local government

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

|                                               | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 191,470         | 191,470        | 125,919            | 66%                        | 37,359          |
| District Unconditional Grant Non-Wage         | 77,000          | 77,000         | 57,742             | 75%                        | 19,242          |
| District Unconditional Grant Wage             | 54,470          | 54,470         | 40,853             | 75%                        | 13,618          |
| Locally Raised Revenues                       | 60,000          | 60,000         | 27,324             | 46%                        | 4,500           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 191,470         | 191,470        | 125,919            | 66%                        | 37,359          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 54,470          | 54,470         | 40,818             | 75%                        | 13,618          |
| Non Wage                                      | 137,000         | 137,000        | 75,320             | 55%                        | 22,750          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 191,470         | 191,470        | 116,138            | 61%                        | 36,368          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 9,781              |                            |                 |
| Wage                                          |                 |                | 35                 |                            |                 |
| Non Wage                                      |                 |                | 9,747              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 9,781              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 9,781,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 66% and 61% respectively. This Quarterly Outturn was below the anticipated 75% due to the 46% of Locally Raised Revenues. However, in the Quarterly expenditure the under performance was due to the 55% of Non-wage hence leaving unspent balances of UGX 9,781,000/=.

Reasons for unspent balances on the bank account

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The unspent balance was UGX 9,781,000/= of which wage was UGX 35,000/= and Non-wage was UGX 9,747,000/= which was as a result of salary deductions and the non-wage is an audit grant for the 5 Town councils to be transferred to these LLGs in the next quarter.

Highlights of physical performance by end of the quarter

Salaries paid to the general staff for 3 months. 1 Quarterly audit reports for 16 LLGs of Nama SC, Kyampisi SC, Kimenyedde SC, Ntunda SC, Koome SC, Kasawo SC, Seeta Namuganga SC, Nagojje SC, Mpunge SC, Mpatta SC, Nakisunga SC, Nakifuma Naggalama TC, Katosi TC, Namataba TC, Kasawo TC, Ntenjeru Kisoga TC, and departments of Administration, Finance, Education, Planning, Statutory Bodies, Health, Production, Community Based Services, Education, Works, Natural Resources, Trade and Industry and Water Department. Monitored works activities. Monitoring of projects in Education department, Kimenyedde Seed School, and Koome Seed School, Mpunge Seed , St Andrews ndwade mutwe seed school, for USE, Kisowera SS, Namasumbi SS, Nakanyonyi SS, Kasana V ocational SS, Kasawo SS, Namuganga SS, Nakibano SS, Namanoga SS, Namataba SS, Seeta College school, Namakwa SS, Kojja SS, and monitoring of activities in Health department, PHC activities in Mukono General Hospital and Kojja HC IV, Kasawo HC III.

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 604,818         | 604,818        | 227,085            | 38%                        | 66,329          |
| District Unconditional Grant Wage                | 50,000          | 50,000         | 35,700             | 71%                        | 10,700          |
| Locally Raised Revenues                          | 65,000          | 65,000         | 27,305             | 42%                        | 11,683          |
| Other Transfers from Central Government          | 413,422         | 413,422        | 106,783            | 26%                        | 24,847          |
| Programme Conditional Grant - Non Wage Recurrent | 76,395          | 76,396         | 57,297             | 75%                        | 19,099          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 604,818         | 604,818        | 227,085            | 38%                        | 66,329          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 50,000          | 50,000         | 31,047             | 62%                        | 10,349          |
| Non Wage                                         | 554,818         | 554,818        | 129,435            | 23%                        | 43,538          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 604,818         | 604,818        | 160,482            | 27%                        | 53,887          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 66,603             |                            |                 |
| Wage                                             |                 |                | 4,653              |                            |                 |
| Non Wage                                         |                 |                | 61,950             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 66,603             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 899 Mukono District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of UGX 604,818,000/= and by the end of Quarter 3, the Quarterly Outturn and Expenditure stood at 38% and 27% respectively. This Quarterly Out turn was below the anticipated 75% due to the 42% of Locally Raised Revenues and 26% of Other Transfers from Central Government. However, in the Quarterly expenditure the underperformance was due to the 42% of locally raised revenue and 26% performance of other transfers from Central Government

Reasons for unspent balances on the bank account

The unspent balance was UGX 66,603,000/= of which wage was UGX 4,653,000/= and Non-wage was UGX 61,950,000/= which was as a result of ongoing activities of GKMA -UDP.

Highlights of physical performance by end of the quarter

2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business plan, book-keeping etc, 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc, 10 Business inspections in the lower local governments and industrial parks carried out, rainings/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, 30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, Data updates of all Cooperative Societies and warehouses in the district, Supporting and sensitizing co-operators on Gender, HIV and covid-19/ constituency

VOTE: 899 Mukono District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

|                                                                                                                                                |                                                                                                                                                |                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP | Revenue database on IRAS in 5 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 5 LLGs conducted under GKMA-UDP | There was no significant variation |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|-----------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 17,000          | 13,485 |
| 227001 Travel inland                    | 34,406          | 21,882 |
| Total for Key Service Area              | 51,406          | 35,367 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 51,406          | 35,367 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

|                                                                                                                                         |                                                             |              |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------|
| Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis | Facilitation provided for office of PAS and Sec. Land board | No variation |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 17,500          | 4,369 |
| Total for Key Service Area | 17,500          | 4,369 |
| Wage                       | 0               | 0     |
| Non-Wage                   | 17,500          | 4,369 |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000006 Planning and Budgeting services

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                 |                                                                   |              |
|-------------------------------------------------|-------------------------------------------------------------------|--------------|
| Asset Mapping and Inventory updated carried out | O & M developed and assets mapping conducted on a quarterly basis | No variation |
|-------------------------------------------------|-------------------------------------------------------------------|--------------|

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars               | 18,000          | 9,393  |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000          | 0      |
| 227001 Travel inland                                  | 10,000          | 4,575  |
| Total for Key Service Area                            | 40,000          | 13,968 |
| Wage                                                  | 0               | 0      |
| Non-Wage                                              | 40,000          | 13,968 |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|     |    |
|-----|----|
| NIL | NA |
|-----|----|

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                        | Approved Budget | Spent  |
|---------------------------------------------|-----------------|--------|
| 312235 Furniture and Fittings - Acquisition | 44,500          | 41,625 |
| Total for Key Service Area                  | 44,500          | 41,625 |
| Wage                                        | 0               | 0      |
| Non-Wage                                    | 0               | 0      |
| GoU Dev                                     | 44,500          | 41,625 |
| Ext Finance                                 | 0               | 0      |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

|                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                   |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team | Data collected, analyzed and processed into useful information, Data Bank in the resource center managed and maintained. Technical support relating to Resource Centre issues provided to the District and Lower Local Government Management Team | No variation |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | 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 Key Service Area                                | 4,000                              | 1,000                                |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 4,000                              | 1,000                                |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

| NIL                                                     | District data base and website maintained | No variation  |
|---------------------------------------------------------|-------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                                           | UShs Thousand |
| Item                                                    | Approved Budget                           | Spent         |
| 225101 Consultancy Services                             | 50,000                                    | 0             |
| 227001 Travel inland                                    | 8,000                                     | 2,000         |
| Total for Key Service Area                              | 58,000                                    | 2,000         |
| Wage                                                    | 0                                         | 0             |
| Non-Wage                                                | 58,000                                    | 2,000         |
| GoU Dev                                                 | 0                                         | 0             |
| Ext Finance                                             | 0                                         | 0             |

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

PIAP Output: 14060102 Staff salaries and related costs paid

| Salaries,Pension and Gratuity to eligible personnel paid for 3 months | Salaries, Pension and Gratuity to eligible personnel paid for 3 months Jan - March | No variation  |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs               |                                                                                    | UShs Thousand |
| Item                                                                  | Approved Budget                                                                    | Spent         |
| 211101 General Staff Salaries                                         | 814,891                                                                            | 207,223       |
| 273104 Pension                                                        | 4,682,532                                                                          | 1,183,710     |
| 273105 Gratuity                                                       | 5,948,329                                                                          | 1,488,088     |
| Total for Key Service Area                                            | 11,445,753                                                                         | 2,879,021     |
| Wage                                                                  | 814,891                                                                            | 207,223       |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |            | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
|                                | Non-Wage                           | 10,630,862 | 2,671,798                            |
|                                | GoU Dev                            | 0          | 0                                    |
|                                | Ext Finance                        | 0          | 0                                    |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

|                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 6 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported | 7 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized and Program coordination and administrative activities supported Quarterly Procurement meeting,Technical audits , LGPAC activities and Council Meetings related to GKMA-U | No variation |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 29,610          | 8,340         |
| 221002 Workshops, Meetings and Seminars                 | 125,000         | 6,230         |
| 221011 Printing, Stationery, Photocopying and Binding   | 30,000          | 6,050         |
| 227001 Travel inland                                    | 103,899         | 27,094        |
| 228002 Maintenance-Transport Equipment                  | 8,400           | 1,890         |
| Total for Key Service Area                              | 296,909         | 49,604        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 296,909         | 49,604        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

|                                                                                       |                                                                        |              |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------|
| Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA | Quarterly Site inspection and Monitoring of UGFIT Projects carried out | No variation |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                    | 1,408           | 352           |
| 221008 Information and Communication Technology Supplies. | 8,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 10,000          | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 750           |
| 221017 Membership dues and Subscription fees.             | 6,000           | 750           |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 221020 Litigation and related expenses                    | 61,000                             | 2,750                                |
| 222001 Information and Communication Technology Services. | 2,000                              | 250                                  |
| 227001 Travel inland                                      | 65,000                             | 13,248                               |
| 228002 Maintenance-Transport Equipment                    | 15,900                             | 1,478                                |
| Total for Key Service Area                                | 176,308                            | 21,578                               |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 176,308                            | 21,578                               |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                    |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis                                                                                                                                                                                                                                                                                                                                                                                  | Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis                                                                                                                                                             | No variation |
| 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 | 6 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 PAP | No variation |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 211,702         | 1,100         |
| 211107 Boards, Committees and Council Allowances                 | 768,734         | 0             |
| 212102 Medical expenses (Employees)                              | 20,700          | 3,000         |
| 212103 Incapacity benefits (Employees)                           | 28,600          | 500           |
| 221001 Advertising and Public Relations                          | 4,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 188,328         | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,408           | 352           |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 221008 Information and Communication Technology Supplies.               | 15,580                             | 500                                  |
| 221009 Welfare and Entertainment                                        | 161,268                            | 2,550                                |
| 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                              | 900                                  |
| 223005 Electricity                                                      | 22,960                             | 2,000                                |
| 223006 Water                                                            | 13,000                             | 750                                  |
| 224003 Agricultural Supplies and Services                               | 8,000                              | 0                                    |
| 225101 Consultancy Services                                             | 50,000                             | 0                                    |
| 225204 Monitoring and Supervision of capital work                       | 35,431                             | 0                                    |
| 227001 Travel inland                                                    | 1,005,042                          | 10,493                               |
| 227004 Fuel, Lubricants and Oils                                        | 391,616                            | 0                                    |
| 228001 Maintenance-Buildings and Structures                             | 16,450                             | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000                              | 0                                    |
| 263402 Transfer to Other Government Units                               | 0                                  | 596,320                              |
| 312111 Residential Buildings - Acquisition                              | 11,762                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                          | 125,881                            | 0                                    |
| 312221 Light ICT hardware - Acquisition                                 | 13,197                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition                             | 19,499                             | 0                                    |
| Total for Key Service Area                                              | 3,242,195                          | 618,465                              |
| Wage                                                                    | 0                                  | 0                                    |
| Non-Wage                                                                | 2,605,296                          | 496,769                              |
| GoU Dev                                                                 | 636,899                            | 121,696                              |
| Ext Finance                                                             | 0                                  | 0                                    |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

|                                                                                                                                       |                                                                                                                                       |              |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis | Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis | No variation |
| APA3 disseminated to DPTC under GKMA-UDP                                                                                              | APA3 disseminated to DPTC under GKMA-UDP                                                                                              | No variation |

|                                                         |               |
|---------------------------------------------------------|---------------|
| 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         | 2,660     |
| 221008 Information and Communication Technology Supplies. | 4,000           | 1,000     |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,600           | 1,400     |
| 227001 Travel inland                                      | 9,523           | 2,380     |
| Total for Key Service Area                                | 214,123         | 7,440     |
| Wage                                                      | 0               | 0         |
| Non-Wage                                                  | 194,123         | 7,440     |
| GoU Dev                                                   | 20,000          | 0         |
| Ext Finance                                               | 0               | 0         |
| Total for Department                                      | 15,590,694      | 3,674,439 |
| Wage                                                      | 814,891         | 207,223   |
| Non-Wage                                                  | 14,074,404      | 3,303,894 |
| GoU Dev                                                   | 701,399         | 163,321   |
| Ext Finance                                               | 0               | 0         |

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

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

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies. | 6,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,500          | 1,125         |
| 227001 Travel inland                                      | 46,000          | 10,499        |
| Total for Key Service Area                                | 64,500          | 11,624        |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 64,500          | 11,624        |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221014 Bank Charges and other Bank related costs        | 0               | 0             |
| Total for Key Service Area                              | 429,637         | 69,300        |
| Wage                                                    | 201,000         | 56,300        |
| Non-Wage                                                | 54,637          | 13,000        |
| GoU Dev                                                 | 174,000         | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                                               |                                                                               |                                                         |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------|
| Budget Preparation, Coordinating the Budget Process & Preparation of workplan | Budget Preparation, Coordinating the Budget Process & Preparation of workplan | This performance was due to the timely release of funds |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 8,000                              | 6,055                                |
| 221016 Systems Recurrent costs                          | 30,000                             | 7,499                                |
| 227001 Travel inland                                    | 39,900                             | 5,537                                |
| Total for Key Service Area                              | 77,900                             | 19,091                               |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 77,900                             | 19,091                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 572,037                            | 100,015                              |
| Wage                                                    | 201,000                            | 56,300                               |
| Non-Wage                                                | 197,037                            | 43,715                               |
| GoU Dev                                                 | 174,000                            | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                |
|-----------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------------|
| Vote Function: 10 Legislation and Oversight                                                   |                                    |                                                     |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management       |                                    |                                                     |
| Key Service Area: 000078 Land Management                                                      |                                    |                                                     |
| PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken |                                    |                                                     |
| 1 quarterly meeting held                                                                      | 1 quarterly meeting held           | This performance was due to timely release of funds |

| 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          | 1,278         |
| Total for Key Service Area                              | 19,712          | 1,778         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 19,712          | 1,778         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|                                                             |                                                                                                            |                                                       |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 3 contracts committee meetings held, monitoring of projects | 8 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation | This performance was due to the availability of funds |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 3,000         |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,094           | 240           |
| 227001 Travel inland                                             | 21,402          | 3,506         |
| Total for Key Service Area                                       | 32,496          | 6,746         |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 32,496          | 6,746         |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Key Service Area: 000049 Recruitment services

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                 | Actual Outputs Achieved in Quarter                                                                                | Reasons for Variation in performance                  |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| PIAP Output: 14060105 Human Resources managed  |                                                                                                                   |                                                       |
| 8 sittings of the committee to handle business | Conducted shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made | This performance was due to the availability of funds |
| 8 sittings of the committee to handle business | NA                                                                                                                | 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          | 18,640        |
| 221007 Books, Periodicals & Newspapers                           | 1,400           | 350           |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500           |
| 221009 Welfare and Entertainment                                 | 8,000           | 2,390         |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 2,000         |
| 227001 Travel inland                                             | 24,000          | 9,422         |
| Total for Key Service Area                                       | 95,252          | 33,927        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 70,000          | 16,382        |
| GoU Dev                                                          | 25,252          | 17,545        |
| Ext Finance                                                      | 0               | 0             |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                    |                                                                                                    |                                                     |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 2 committee meetings 1 council, 1 monitoring and payment of salary | 1 monitoring and support supervision to LLG, Attend 1 committees of council and 1 council meetings | This performance was due to timely release of funds |
| 2 committee meetings 1 council, 1 monitoring and payment of salary | NA                                                                                                 |                                                     |
| 2 committee meetings 1 council, 1 monitoring and payment of salary | NA                                                                                                 |                                                     |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 270,399         | 53,755        |
| 211105 Ex-Gratia for Political leaders.                   | 223,039         | 27,745        |
| 211107 Boards, Committees and Council Allowances          | 87,581          | 3,710         |
| 221008 Information and Communication Technology Supplies. | 7,000           | 750           |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                        | 15,000                             | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding   | 8,000                              | 970                                  |
| 227001 Travel inland                                    | 28,414                             | 1,697                                |
| Total for Key Service Area                              | 639,433                            | 88,627                               |
| Wage                                                    | 270,399                            | 53,755                               |
| Non-Wage                                                | 369,034                            | 34,872                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                            |                                                                                                                                                                          |                                                   |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained | 2 DEC meetings held, 1 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by district chairperson and vehicle maintenance | This performance was due to availability of funds |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|

| 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          | 13,640        |
| 228002 Maintenance-Transport Equipment                    | 10,000          | 2,550         |
| 282101 Donations                                          | 10,000          | 3,000         |
| Total for Key Service Area                                | 128,000         | 20,690        |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 128,000         | 20,690        |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                          |    |
|------------------------------------------|----|
| Quarterly meeting to review audit report | NA |
|------------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 2,000           | 750           |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000                              | 500                                  |
| 227001 Travel inland                                    | 35,440                             | 10,000                               |
| Total for Key Service Area                              | 40,440                             | 11,250                               |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 20,440                             | 3,750                                |
| GoU Dev                                                 | 20,000                             | 7,500                                |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

|                                     |                                                      |                                                     |
|-------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 1 Councils and 2 Council Committees | 1 Councils and 1 Council Committees held in FY 25-26 | This performance was due to timely release of funds |
|-------------------------------------|------------------------------------------------------|-----------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 10,000          | 0             |
| 227001 Travel inland                                    | 190,000         | 41,460        |
| Total for Key Service Area                              | 200,000         | 41,460        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 200,000         | 41,460        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 1,155,333       | 204,477       |
| Wage                                                    | 270,399         | 53,755        |
| Non-Wage                                                | 839,682         | 125,678       |
| GoU Dev                                                 | 45,252          | 25,045        |
| Ext Finance                                             | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                  |                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping | Aquaculture production promoted; fodder crops planting materials and shade tree seeds distributed to Youths and other livestock farmers; Promotion of climate smart beekeeping and the adoption and commercialization beekeeping | Ongoing activities. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|

| 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          | 2,248         |  |
| 312221 Light ICT hardware - Acquisition                 | 15,000          | 14,998        |  |
| Total for Key Service Area                              | 71,782          | 17,246        |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 41,782          | 2,248         |  |
| GoU Dev                                                 | 30,000          | 14,998        |  |
| Ext Finance                                             | 0               | 0             |  |

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                                                                                                                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained                                                                                                                             |                                    |                                      |
| Motorcycles for agricultural extension workers acquired                                                                                                                                     | NA                                 | NA                                   |
| 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 |                                    |                                      |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                                                                                                                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained                                                                                                                             |                                    |                                      |
| Motorcycles for agricultural extension workers acquired                                                                                                                                     | NA                                 | NA                                   |
| 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 |                                    |                                      |
|                                                                                                                                                                                             | NA                                 |                                      |
| Aquaculture production promoted                                                                                                                                                             | NA                                 |                                      |
| 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                                                                                                                   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 3,039,167       | 667,671       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,600         | 78,538        |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 212102 Medical expenses (Employees)                     | 5,000                              | 2,500                                |
| 212103 Incapacity benefits (Employees)                  | 5,000                              | 1,000                                |
| 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                            | 7,170                                |
| 228002 Maintenance-Transport Equipment                  | 44,000                             | 0                                    |
| 263402 Transfer to Other Government Units               | 88,050                             | 43,651                               |
| 312216 Cycles - Acquisition                             | 39,462                             | 0                                    |
| Total for Key Service Area                              | 3,682,292                          | 800,530                              |
| Wage                                                    | 3,039,167                          | 667,671                              |
| Non-Wage                                                | 600,000                            | 132,859                              |
| GoU Dev                                                 | 43,125                             | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 010074 Vector and disease control

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

|                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                               |                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired | Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management | Acquisition and installation of of Vermin traps on going . |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|

| 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         | 22,253        |
| Total for Key Service Area                              | 130,000         | 22,253        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 100,000         | 22,253        |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

|                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                 |                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| On-farm water for production infrastructure established On-farm water for production infrastructure maintained Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced | Famers trained and supported through farmer field schools; On-farm water for production infrastructure maintained; installed Micro scale irrigation demonstration sites operated and maintained | Lack of funding for installation of New Micro-scale irrigation systems |
| Retention paid for Micro Scale Irrigation Sites installed in 24-25.Supervision carried out for snags during defects liability period under Micro Scale Irrigation programme.                                                                                                                                                                                                                                               | NA                                                                                                                                                                                              |                                                                        |
| Retention paid for Micro Scale Irrigation Sites installed in 24-25.Supervision carried out for snags during defects liability period under Micro Scale Irrigation programme.                                                                                                                                                                                                                                               | NA                                                                                                                                                                                              |                                                                        |

| 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          | 25,396  |
| 227001 Travel inland                                                    |             | 365,242         | 101,740 |
| 228001 Maintenance-Buildings and Structures                             |             | 0               | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |             | 28,770          | 0       |
| 312139 Other Structures - Acquisition                                   |             | 76,000          | 0       |
| Total for Key Service Area                                              |             | 575,503         | 127,136 |
|                                                                         | Wage        | 0               | 0       |
|                                                                         | Non-Wage    | 20,000          | 0       |
|                                                                         | GoU Dev     | 555,503         | 127,136 |
|                                                                         | Ext Finance | 0               | 0       |

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

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual Outputs Achieved in Quarter                                                                                                                        | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                      |
| 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; Marketing infrastructure (animal slaughter facilities) maintained | Ongoing procurement process          |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 6,448         |
| 223005 Electricity                                               | 4,000           | 0             |
| 223006 Water                                                     | 4,000           | 0             |
| 224003 Agricultural Supplies and Services                        | 80,925          | 3,778         |
| 227001 Travel inland                                             | 31,391          | 0             |
| Total for Key Service Area                                       | 130,316         | 10,226        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 49,391          | 6,448         |
| GoU Dev                                                          | 80,925          | 3,778         |
| Ext Finance                                                      | 0               | 0             |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                      |                                                                                                  |    |
|--------------------------------------|--------------------------------------------------------------------------------------------------|----|
| Operational funds for PDM activities | PDCs administrative costs facilitated, Parish Chiefs monthly allowances for 3 months facilitated | NA |
|--------------------------------------|--------------------------------------------------------------------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,600         | 26,700        |
| 263402 Transfer to Other Government Units                        | 88,050          | 45,085        |
| Total for Key Service Area                                       | 193,650         | 71,785        |
| Wage                                                             | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 193,650   | 71,785                               |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 4,783,542 | 1,049,176                            |
|                                | Wage                               | 3,039,167 | 667,671                              |
|                                | Non-Wage                           | 1,004,823 | 235,593                              |
|                                | GoU Dev                            | 739,553   | 145,912                              |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                | Reasons for Variation in performance                                              |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Vote Function: 10 Primary HealthCare                                                                      |                                                                                                                                                                                                                   |                                                                                   |
| Programme: 12 Human Capital Development                                                                   |                                                                                                                                                                                                                   |                                                                                   |
| Key Service Area: 320165 Primary Health care services                                                     |                                                                                                                                                                                                                   |                                                                                   |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages             |                                                                                                                                                                                                                   |                                                                                   |
| Qtr 3 Salaries paid to Staff in FY2025-26                                                                 | Qtr 3 Salaries paid to Staff in FY2025-26                                                                                                                                                                         | This performance was due to the availability of funds                             |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time |                                                                                                                                                                                                                   |                                                                                   |
| Timely update of electronic systems and delivery of reports from Health facilities                        | Electronoc systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter | power outage and unstable internet caused long working hours to ensure timeliness |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 8,372,679       | 1,945,681     |
| 221002 Workshops, Meetings and Seminars                 | 299,448         | 24,015        |
| 227001 Travel inland                                    | 605,631         | 0             |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,247,809       | 327,404       |
| Total for Key Service Area                              | 10,525,566      | 2,297,100     |
| Wage                                                    | 8,372,679       | 1,945,681     |
| Non-Wage                                                | 1,247,809       | 327,404       |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 905,079         | 24,015        |

|                                                                                                                                                   |    |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| Vote Function: 20 Hospital Services                                                                                                               |    |  |
| Programme: 12 Human Capital Development                                                                                                           |    |  |
| Key Service Area: 000017 Infrastructure Development and Management                                                                                |    |  |
| PIAP Output: 12030702 Health Infrastructure improved                                                                                              |    |  |
| Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII | NA |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 224001 Medical Supplies and Services                    | 32,935          | 0             |
| 225202 Environment Impact Assessment for Capital Works  | 6,000           | 3,089         |
| 225204 Monitoring and Supervision of capital work       | 7,800           | 5,850         |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 312121 Non-Residential Buildings - Acquisition          | 230,000                            | 123,692                              |
| Total for Key Service Area                              | 276,735                            | 132,631                              |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 0                                  | 0                                    |
| GoU Dev                                                 | 276,735                            | 132,631                              |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 320080 Support to Hospitals

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

|                                                                |                                                                                                                          |                                                |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| Immunize all children dropping out of the immunization program | 97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule | Low coverage at 2 years for the antigens given |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|

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

|                                                       |                                                          |                                                         |
|-------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|
| Transfers to Mukono General Hospital and Naggalama TC | All the transfers have been timely made to the hospitals | This performance was due to the timely release of funds |
|-------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 705,341         | 176,335       |
| Total for Key Service Area                              | 705,341         | 176,335       |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 705,341         | 176,335       |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

|                                                   |    |
|---------------------------------------------------|----|
| /AIDS workplace policy developed and disseminated | NA |
|---------------------------------------------------|----|

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 Q3 fy 2025-26.Meetings about HIV management conducted | Contract Staff salaries paid in FY 2025-26.HIV prevention Care and treatment provided in Q3 fy 2025-26.Meetings about HIV management conducted | This performance was due to the availability of funds |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item                                                             | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000                            | 3,599                                |
| 221002 Workshops, Meetings and Seminars                          | 120,000                            | 0                                    |
| 227001 Travel inland                                             | 630,000                            | 315,995                              |
| Total for Key Service Area                                       | 950,000                            | 319,594                              |
| Wage                                                             | 0                                  | 0                                    |
| Non-Wage                                                         | 950,000                            | 319,594                              |
| GoU Dev                                                          | 0                                  | 0                                    |
| Ext Finance                                                      | 0                                  | 0                                    |

Key Service Area: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 120,000         | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 30,000          | 0             |
| 227001 Travel inland                                    | 1,800,000       | 40,555        |
| Total for Key Service Area                              | 1,950,000       | 40,555        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 900,000         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 1,050,000       | 40,555        |

Key Service Area: 000039 Policies, Regulations and Standards

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

|                   |                                                                                                                  |                                                         |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| DHT teams trained | Supportive supervision to all the health facilities has helped to improve the quality of health service delivery | This performance was due to the timely release of funds |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 5,700           | 1,665         |
| 221009 Welfare and Entertainment                          | 16,800          | 2,700         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,200           | 1,600         |
| 223005 Electricity                                        | 6,000           | 1,500         |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 223006 Water                                                            | 1,400                              | 350                                  |
| 224001 Medical Supplies and Services                                    | 1,600                              | 400                                  |
| 227001 Travel inland                                                    | 74,329                             | 16,938                               |
| 228002 Maintenance-Transport Equipment                                  | 6,400                              | 1,500                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400                              | 350                                  |
| Total for Key Service Area                                              | 116,829                            | 27,003                               |
| Wage                                                                    | 0                                  | 0                                    |
| Non-Wage                                                                | 116,829                            | 27,003                               |
| GoU Dev                                                                 | 0                                  | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |
| Total for Department                                                    | 14,524,472                         | 2,993,218                            |
| Wage                                                                    | 8,372,679                          | 1,945,681                            |
| Non-Wage                                                                | 3,919,979                          | 850,336                              |
| GoU Dev                                                                 | 276,735                            | 132,631                              |
| Ext Finance                                                             | 1,955,079                          | 64,570                               |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

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

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 100,000         | 0             |
| Total for Key Service Area                              | 100,000         | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 100,000         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320162 Capitation (Primary)

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

|   |    |                                                 |
|---|----|-------------------------------------------------|
| 4 | NA | Performance was affected by delayed procurement |
|---|----|-------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 11,996,263      | 2,773,777     |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,991,290       | 632,627       |
| Total for Key Service Area                              | 13,987,554      | 3,406,404     |
| Wage                                                    | 11,996,263      | 2,773,777     |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 1,991,290 | 632,627                              |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

|                                                     |    |                                                     |
|-----------------------------------------------------|----|-----------------------------------------------------|
| USE Capitation Grant transferred to Primary schools | NA | USE Capitation Grant transferred to Primary schools |
|-----------------------------------------------------|----|-----------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |         |
|---------------------------------------------------------|-------------|-----------------|---------|
| Item                                                    |             | Approved Budget | Spent   |
| 263308 Sector Conditional Grant (Non-Wage)              |             | 2,780,501       | 918,256 |
| Total for Key Service Area                              |             | 2,780,501       | 918,256 |
|                                                         | Wage        | 0               | 0       |
|                                                         | Non-Wage    | 2,780,501       | 918,256 |
|                                                         | GoU Dev     | 0               | 0       |
|                                                         | Ext Finance | 0               | 0       |

Key Service Area: 320159 Secondary Education Services

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

|                                   |    |     |
|-----------------------------------|----|-----|
| Secondary Teachers’ Salaries Paid | NA | NIL |
|-----------------------------------|----|-----|

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |           |
|---------------------------------------------------------|-------------|-----------------|-----------|
| Item                                                    |             | Approved Budget | Spent     |
| 211101 General Staff Salaries                           |             | 15,498,382      | 3,767,587 |
| Total for Key Service Area                              |             | 15,498,382      | 3,767,587 |
|                                                         | Wage        | 15,498,382      | 3,767,587 |
|                                                         | Non-Wage    | 0               | 0         |
|                                                         | GoU Dev     | 0               | 0         |
|                                                         | Ext Finance | 0               | 0         |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter                                                                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                   |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------|
| PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety) |                                    |                                                        |
| Inspection and Monitoring carried out.                                                                               | NA                                 | Variation in performance was due to inadequate funding |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 68,316          | 22,108        |
| 228002 Maintenance-Transport Equipment                  | 30,000          | 3,210         |
| Total for Key Service Area                              | 98,316          | 25,318        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 98,316          | 25,318        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000063 Quality Assurance Systems

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

|                                                             |    |                                                                                     |
|-------------------------------------------------------------|----|-------------------------------------------------------------------------------------|
| Salaries paid to Staff in Q3 FY 25-26                       | NA | Variation in performance was due to limited budget to recruit and pay more Teachers |
| Early Childhood Education activities supported using UNICEF | NA | Variation in performance was due to none receipt of funds from UNICEF in Q3         |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 102,000         | 22,731        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 800           |
| 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          | 1,330         |
| 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 Key Service Area                                       | 642,989         | 28,461        |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 102,00022,731                        |
|                                | Non-Wage                           | 40,9895,730                          |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 500,0000                             |

Key Service Area: 320003 Assets and Facilities Management

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

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 8,000           | 5,994         |
| 225204 Monitoring and Supervision of capital work       | 28,000          | 19,494        |
| 228001 Maintenance-Buildings and Structures             | 602,595         | 45,865        |
| 312121 Non-Residential Buildings - Acquisition          | 653,117         | 45,000        |
| 312235 Furniture and Fittings - Acquisition             | 210,000         | 0             |
| Total for Key Service Area                              | 1,501,712       | 116,353       |
|                                                         | Wage            | 0             |
|                                                         | Non-Wage        | 602,595       |
|                                                         | GoU Dev         | 899,117       |
|                                                         | Ext Finance     | 0             |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

|                                                        |    |                                                |
|--------------------------------------------------------|----|------------------------------------------------|
| Monitoring of Sports activities in Schools carried out | NA | Performance was affected by inadequate funding |
| Sports activities supported                            | NA |                                                |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 40,000          | 4,800         |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area     | 40,000                             | 4,800                                |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 40,000                             | 4,800                                |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |
| Total for Department           | 34,649,453                         | 8,267,179                            |
| Wage                           | 27,596,645                         | 6,564,095                            |
| Non-Wage                       | 5,653,691                          | 1,632,596                            |
| GoU Dev                        | 899,117                            | 70,488                               |
| Ext Finance                    | 500,000                            | 0                                    |

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                                                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                                               |
|-------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------|
| Vote Function: 10 Community Access Roads                                                              |                                    |                                                                                    |
| Programme: 09 Integrated Transport Infrastructure and Services                                        |                                    |                                                                                    |
| Key Service Area: 000017 Infrastructure Development and Management                                    |                                    |                                                                                    |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented   |                                    |                                                                                    |
| Renovation of administration Block carried out                                                        | NA                                 | Variation in performance was due to ongoing procurement process for the Contractor |
| 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                                          | NA                                 |                                                                                    |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 146,000         | 21,914        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600           | 0             |
| 221009 Welfare and Entertainment                                 | 2,400           | 0             |
| 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         | 10,605        |
| 227001 Travel inland                                             | 182,999         | 5,808         |
| 227004 Fuel, Lubricants and Oils                                 | 701,065         | 51,869        |
| 228001 Maintenance-Buildings and Structures                      | 773,000         | 0             |
| 228002 Maintenance-Transport Equipment                           | 104,282         | 29,533        |
| 228004 Maintenance-Other Fixed Assets                            | 424,076         | 97,825        |
| 263402 Transfer to Other Government Units                        | 400,658         | 0             |
| Total for Key Service Area                                       | 2,926,000       | 217,554       |
| Wage                                                             | 146,000         | 21,914        |
| Non-Wage                                                         | 2,080,000       | 195,640       |
| GoU Dev                                                          | 700,000         | 0             |
| Ext Finance                                                      | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                                              |                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Under MDG in GKMA-UDP, Advance payment and Interim   NA<br>Certificates paid for Upgrading of Kigombya Seeta -8.8km<br>in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru<br>Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga<br>SC and Namataba Town Council,Construction carried out<br>for Kyetume Slaughter Slab,Nakifuma Market and<br>Kisakombe Drainage in Katosi Town Council | Variation in performance was<br>due to change in weather<br>patterns |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|

| 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       | 323,583       |
| 227001 Travel inland                                    | 89,520          | 25,941        |
| 312121 Non-Residential Buildings - Acquisition          | 5,000,000       | 0             |
| 312131 Roads and Bridges - Acquisition                  | 83,618,469      | 9,382,497     |
| 312139 Other Structures - Acquisition                   | 4,063,871       | 0             |
| Total for Key Service Area                              | 99,368,624      | 9,732,021     |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 98,520          | 25,941        |
| GoU Dev                                                 | 99,270,104      | 9,706,080     |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 102,294,624     | 9,949,575     |
| Wage                                                    | 146,000         | 21,914        |
| Non-Wage                                                | 2,178,520       | 221,581       |
| GoU Dev                                                 | 99,970,104      | 9,706,080     |
| Ext Finance                                             | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,675          | 943           |
| 221002 Workshops, Meetings and Seminars                          | 14,815          | 6,811         |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 0             |
| 221009 Welfare and Entertainment                                 | 4,000           | 800           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,600           | 350           |
| 223005 Electricity                                               | 540             | 120           |
| 225202 Environment Impact Assessment for Capital Works           | 9,920           | 4,546         |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 20,200          | 10,733        |

VOTE: 899 Mukono District

Quarter 3

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                                |
| 225204 Monitoring and Supervision of capital work       | 21,420                             | 6,151                                |
| 227001 Travel inland                                    | 53,438                             | 16,464                               |
| 227004 Fuel, Lubricants and Oils                        | 8,000                              | 3,544                                |
| 228001 Maintenance-Buildings and Structures             | 89,000                             | 62,453                               |
| 228002 Maintenance-Transport Equipment                  | 49,638                             | 0                                    |
| 312139 Other Structures - Acquisition                   | 282,216                            | 54,301                               |
| Total for Key Service Area                              | 590,462                            | 167,216                              |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 110,278                            | 13,764                               |
| GoU Dev                                                 | 480,183                            | 153,452                              |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                 |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties | Minutes and report of the 1 meeting conducted with SCWSSBs at headquarters, 1 Minutes and report of meeting Conducted at headquarters, 8 WSC mobilized and Sensitized in Nagojje, Namataba, Nakisunga, Mpunge, Mpatta and Koome, 6 WSC trained in Nagojje, Nama | This performance was due to the timely release of funds |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                              | Reasons for Variation in performance                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                 |                                                         |
| 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. | 1 training report for private sector (hand pump mechanic, care takers and scheme attendance on O & M and management) conducted, 9 WSCs supported in Kasawo s/c. Kasawo T/C, Nagojje, Mpatta, Mpunge, Nakisunga and Namataba counties Sub counties, 8 Sensitized | This performance was due to the limited funds released  |
| Salaries paid for the departmental staff for three months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Salaries paid for the departmental staff for three months                                                                                                                                                                                                       | 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                           | 75,000          | 18,600        |
| 221002 Workshops, Meetings and Seminars                 | 68,842          | 22,863        |
| Total for Key Service Area                              | 143,842         | 41,463        |
| Wage                                                    | 75,000          | 18,600        |
| Non-Wage                                                | 68,842          | 22,863        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 734,303         | 208,679       |
| Wage                                                    | 75,000          | 18,600        |
| Non-Wage                                                | 179,120         | 36,627        |
| GoU Dev                                                 | 480,183         | 153,452       |
| Ext Finance                                             | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

|                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids | All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Trainin | This performance was due to the timely release of funds |
| 2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS                                                                                                                                                                                                                      | 3 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,                                                                                                                                                            | This performance was due to the timely release of funds |

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

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries             | 301,000         | 41,209 |
| 212103 Incapacity benefits (Employees)    | 516             | 0      |
| 221009 Welfare and Entertainment          | 1,000           | 222    |
| 224003 Agricultural Supplies and Services | 37,292          | 19,850 |
| 227001 Travel inland                      | 29,437          | 5,611  |
| 228002 Maintenance-Transport Equipment    | 8,000           | 3,429  |
| Total for Key Service Area                | 377,245         | 70,321 |
| Wage                                      | 301,000         | 41,209 |
| Non-Wage                                  | 56,245          | 9,262  |
| GoU Dev                                   | 20,000          | 19,850 |
| Ext Finance                               | 0               | 0      |

Key Service Area: 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) | 5 survey checks done, 2 special titles prepared, 2 health centers surveyed | This performance was due to the timely release of funds |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter                                           | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance                          |
|--------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| <b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>  |                                                               |                                                               |
| 5 Solar Mini Grid Systems installed in Koome Island worth UGX 1959960000 | 2 planning meetings held to review Solicitor General Contract | This performance was due to delays in the procurement process |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 10,000          | 9,729         |
| 227001 Travel inland                                    | 26,624          | 10,790        |
| 312139 Other Structures - Acquisition                   | 1,959,960       | 0             |
| Total for Key Service Area                              | 1,996,584       | 20,519        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 6,624           | 2,696         |
| GoU Dev                                                 | 30,000          | 17,823        |
| Ext Finance                                             | 1,959,960       | 0             |

Key Service Area: 000089 Climate Change Mitigation

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

|                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                |                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| 20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves                                                                                                                                      | 20 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council. Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves | This performance was due to the availability of funds   |
| 5 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects                                                                                                                                                  | 10 ESIAs screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects                                                                    | This performance was due to the timely release of funds |
| 5 reports for Monitoring of all development projects for implementation of mitigation measures                                                                                                                                                                                              | 12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures                                                        | This performance was due to the timely release of funds |
| 1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning, | 1 committee monitoring done; 1 DENRC meeting held; 1 km of Lake Victoria demarcated; 240 LENRC from Village to Sub County level sensitized                                                                     | This performance was due to the availability of funds   |
| 5 ESIAs and E/Audits reviewed for appraising technical reports regarding EIA, audits                                                                                                                                                                                                        | 9 ESIA and 2 Audits reviewed and appraised                                                                                                                                                                     | This performance was due to the timely release of funds |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 6,493                              | 1,000                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 500                                | 110                                  |
| 224003 Agricultural Supplies and Services               | 8,949                              | 0                                    |
| 224005 Laboratory supplies and services                 | 14,158                             | 0                                    |
| 225101 Consultancy Services                             | 60,000                             | 0                                    |
| 225202 Environment Impact Assessment for Capital Works  | 3,103                              | 689                                  |
| 227001 Travel inland                                    | 53,758                             | 22,705                               |
| Total for Key Service Area                              | 146,961                            | 24,504                               |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 146,961                            | 24,504                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000090 Climate Change Adaptation

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

|                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Validation District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road | Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of | This performance was due to the timely release of funds |
| Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030                                                                           | Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030                                                                                                                           | This performance was due to availability of funds       |
| Procurement of 400 Colour coded bins under GKMA-UDP                                                                                                                                                            | Procurement of 400 Colour coded bins under GKMA-UDP                                                                                                                                                                                                            | This performance was due the availability of funds      |
| Development of 2 wetland management plans for Nakisunga and Nama Sub County                                                                                                                                    | Nakisunga wetland management plan developed                                                                                                                                                                                                                    | This performance was due to the availability of funds   |
| Dissemination and validation of consultancy reports done. Support DENRC and Sectoral Committee monitoring carried out                                                                                          | 3 inception reports of economic valuation, district climate change action plan, Ntenjeru Buule road Environment Audit disseminated                                                                                                                             | This performance was due to the availability of funds   |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 126,699         | 45,302        |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 12,395                             | 1,737                                |
| 224001 Medical Supplies and Services                    | 72,000                             | 0                                    |
| 224003 Agricultural Supplies and Services               | 30,000                             | 28,900                               |
| 225201 Consultancy Services-Capital                     | 810,685                            | 29,360                               |
| 227001 Travel inland                                    | 51,852                             | 8,400                                |
| 228001 Maintenance-Buildings and Structures             | 9,000                              | 0                                    |
| 312139 Other Structures - Acquisition                   | 0                                  | 0                                    |
| Total for Key Service Area                              | 1,112,630                          | 113,699                              |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 1,040,630                          | 113,699                              |
| GoU Dev                                                 | 72,000                             | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

|                                                                                                                                                                                                                  |                                                                              |                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------|
| 10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers)            | 5 survey checks done, 2 special titles prepared, 2 health centres surveyed   | This performance was due to the timely 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 | inception report prepared; draft report shared for comments from the members | This performance was due to the delays in the implementation process |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 0               | 0             |
| 221002 Workshops, Meetings and Seminars                 | 14,000          | 22,206        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0               | 7,249         |
| 225201 Consultancy Services-Capital                     | 428,500         | 0             |
| 227001 Travel inland                                    | 28,162          | 22,233        |
| 312229 Other ICT Equipment - Acquisition                | 20,000          | 0             |
| Total for Key Service Area                              | 490,662         | 51,689        |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 470,66251,689                        |
|                                | GoU Dev                            | 20,0000                              |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 4,124,083280,731                     |
|                                | Wage                               | 301,00041,209                        |
|                                | Non-Wage                           | 1,721,123201,849                     |
|                                | GoU Dev                            | 142,00037,673                        |
|                                | Ext Finance                        | 1,959,9600                           |

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                             | Reasons for Variation in performance                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Vote Function: 10 Community Mobilisation                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                |                                                         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                |                                                         |
| Key Service Area: 000016 Environment, Social Health and Safety                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                |                                                         |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
| 1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted                                                                                                                                                                                                                                                                                                    | 3 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted                                                                                                                    | This performance was due to the availability of funds   |
| 1 Community sensitizations on GKMA and right of way acquisition and GRC formation                                                                                                                                                                                                                                                                                                                                                              | 1 Community sensitizations on GKMA and right of way acquisition and GRC formation                                                                                                                                                                              | This performance was due to timely release of funds     |
| Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga                                                                                                                                                                                                                                                                                                                                     | 1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi                                                                                                                     | This performance was due to availability of funds       |
| 1 MDF Executive Committees and 2 Thematic working groups meetings held                                                                                                                                                                                                                                                                                                                                                                         | 4 MDF Executive Committees and 6 Thematic working groups meetings held                                                                                                                                                                                         | This performance was due to timely 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 | 2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 Sensitisation of workers on Occupational Safety and Health and labour rights, Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namatab | 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                   | 222,320         | 5,144         |
| 221011 Printing, Stationery, Photocopying and Binding     | 14,320          | 700           |
| 222001 Information and Communication Technology Services. | 16,740          | 0             |
| 224010 Protective Gear                                    | 8,250           | 0             |
| 227001 Travel inland                                      | 39,004          | 599           |
| Total for Key Service Area                                | 300,635         | 6,443         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 300,635         | 6,443         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

|                                                                                                                                                                          |                                                                                                                                                                          |                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP | 3 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP | This performance was due to availability of funds |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|

| 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           | 1,000         |
| 227001 Travel inland                                    | 81,757          | 15,770        |
| Total for Key Service Area                              | 97,757          | 16,770        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 97,757          | 16,770        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 010008 Capacity Strengthening

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                 |                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws | Staff salaries paid, ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older P | This performance was due to the availability 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 availability of funds |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                              | Reasons for Variation in performance                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 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) | 45 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 D | 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                           | 183,000         | 39,976        |
| 221002 Workshops, Meetings and Seminars                 | 329,844         | 83,735        |
| 221009 Welfare and Entertainment                        | 6,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding   | 13,000          | 3,266         |
| 227001 Travel inland                                    | 362,861         | 89,945        |
| 312235 Furniture and Fittings - Acquisition             | 7,000           | 0             |
| Total for Key Service Area                              | 901,704         | 217,921       |
| Wage                                                    | 183,000         | 39,976        |
| Non-Wage                                                | 211,704         | 50,739        |
| GoU Dev                                                 | 7,000           | 0             |
| Ext Finance                                             | 500,000         | 127,206       |
| Total for Department                                    | 1,300,096       | 241,135       |
| Wage                                                    | 183,000         | 39,976        |
| Non-Wage                                                | 610,096         | 73,952        |
| GoU Dev                                                 | 7,000           | 0             |
| Ext Finance                                             | 500,000         | 127,206       |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 District Nutrition Coordination Committee meeting held in 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 Key Service Area                              | 8,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 8,000           | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                                                                                                    |    |                                                     |
|------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------|
| Quarterly monitoring reports prepared for LLGs                                                                                     | NA | Lack of a departmental vehicle affected performance |
| 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 3months .                                                                | NA |                                                     |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 45,495          | 11,116        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 450           |
| 212102 Medical expenses (Employees)                              | 4,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 47,280          | 7,506         |
| 221008 Information and Communication Technology Supplies.        | 17,200          | 2,950         |
| 221009 Welfare and Entertainment                                 | 4,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 17,400          | 1,850         |
| 222001 Information and Communication Technology Services.        | 2,000           | 500           |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 71,250                             | 12,256                               |
| 228002 Maintenance-Transport Equipment                  | 12,000                             | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses  | 4,000                              | 0                                    |
| 312235 Furniture and Fittings - Acquisition             | 58,250                             | 51,780                               |
| Total for Key Service Area                              | 284,675                            | 89,407                               |
| Wage                                                    | 45,495                             | 11,116                               |
| Non-Wage                                                | 180,930                            | 26,512                               |
| GoU Dev                                                 | 58,250                             | 51,780                               |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|                                                                                 |    |                                                        |
|---------------------------------------------------------------------------------|----|--------------------------------------------------------|
| 4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils | NA | Variation in performance was due to inadequate funding |
|---------------------------------------------------------------------------------|----|--------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 35,750          | 5,995         |
| 227001 Travel inland                                    | 10,000          | 2,900         |
| Total for Key Service Area                              | 45,750          | 8,895         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 45,750          | 8,895         |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

|     |    |                                                                                               |
|-----|----|-----------------------------------------------------------------------------------------------|
| NIL | NA | This variation in performance was due to inadequate funding from locally raised local revenue |
|-----|----|-----------------------------------------------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 20,000          | 1,100         |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area     | 20,000                             | 1,100                                |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 0                                  | 0                                    |
| GoU Dev                        | 20,000                             | 1,100                                |
| Ext Finance                    | 0                                  | 0                                    |

Key Service Area: 560019 Data Management and Dissemination

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

nilNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 312221 Light ICT hardware - Acquisition                 | 11,000          | 0             |
| Total for Key Service Area                              | 11,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 11,000          | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 369,425         | 99,402        |
| Wage                                                    | 45,495          | 11,116        |
| Non-Wage                                                | 180,930         | 26,512        |
| GoU Dev                                                 | 143,000         | 61,775        |
| Ext Finance                                             | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter                                                             | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Vote Function: 10 Compliance                                                               |                                    |                                      |
| Programme: 16 Governance and Security                                                      |                                    |                                      |
| Key Service Area: 000001 Audit and Risk Management                                         |                                    |                                      |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits                   |                                    |                                      |
| Quarterly audits carried out and reports prepared for submission to relevant offices       | NA                                 |                                      |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased |                                    |                                      |
| Quarterly audits carried out and reports prepared for submission to relevant offices       | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                    |                                    | UShs Thousand                        |
| Item                                                                                       | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                                              | 54,470                             | 13,618                               |
| 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                             | 14,000                               |
| 228002 Maintenance-Transport Equipment                                                     | 3,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                    | 2,800                              | 0                                    |
| 263402 Transfer to Other Government Units                                                  | 35,000                             | 8,750                                |
| Total for Key Service Area                                                                 | 191,470                            | 36,368                               |
| Wage                                                                                       | 54,470                             | 13,618                               |
| Non-Wage                                                                                   | 137,000                            | 22,750                               |
| GoU Dev                                                                                    | 0                                  | 0                                    |
| Ext Finance                                                                                | 0                                  | 0                                    |
| Total for Department                                                                       | 191,470                            | 36,368                               |
| Wage                                                                                       | 54,470                             | 13,618                               |
| Non-Wage                                                                                   | 137,000                            | 22,750                               |
| GoU Dev                                                                                    | 0                                  | 0                                    |
| Ext Finance                                                                                | 0                                  | 0                                    |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                             | Reasons for Variation in performance                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Vote Function: 10 Commercial Services                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                |                                                         |
| Programme: 05 Tourism Development                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                |                                                         |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                |                                                         |
| PIAP Output: 05010105 Domestic tourism promoted                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
| 1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business plan, book-keeping etc                                                                      | 2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business pla | 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 | 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc,                                                                                                   | This performance was due to the availability of funds   |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                | UShs Thousand                                           |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Approved Budget                                                                                                                                                                                                                                                | Spent                                                   |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                                                                                                                                                                                                                        | 6,000                                                                                                                                                                                                                                                          | 1,500                                                   |
| 227001 Travel inland                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4,795                                                                                                                                                                                                                                                          | 1,199                                                   |
| Total for Key Service Area                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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

Key Service Area: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                              | Reasons for Variation in performance                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>PIAP Output: 07021703 Trade facilitation measures implemented</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                 |                                                         |
| 15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 10 Business inspections in the lower local governments and industrial parks carried out, rainings/sensitisations, targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted | This performance was due to the availability of funds   |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, 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 timely release 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, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs  | 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          | 10,349        |
| 212103 Incapacity benefits (Employees)                  | 1,000           | 0             |
| 221001 Advertising and Public Relations                 | 5,730           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 16,300          | 3,450         |
| 221009 Welfare and Entertainment                        | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,500           | 1,675         |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 100,070                            | 22,395                               |
| 282101 Donations                                        | 306,638                            | 0                                    |
| Total for Key Service Area                              | 487,238                            | 38,369                               |
| Wage                                                    | 50,000                             | 10,349                               |
| Non-Wage                                                | 437,238                            | 28,020                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

|                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Profiling of business enterprises carried out in 8 sub counties and TCs, conducting 4 Quarterly Business and Investment Forum meetings held and Profiling SMEs, Cooperatives, Tourism Centers, Industries | Budgeting, Profiling tourism sites, 10 Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attraction Tourism product mapping and development, Tourism infrastructure and amenities ne | This performance was due to the availability of funds |
| 110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC Investment Forum meetings held   | 40 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through 1 quarterly Business and LEDIC Investment Forum meetings held                                                        | This performance was due to the availability of funds |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 97,224          | 9,819         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,800           | 2,800         |
| 227001 Travel inland                                    | 6,760           | 200           |
| Total for Key Service Area                              | 106,784         | 12,819        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 106,784         | 12,819        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 604,818         | 53,887        |
| Wage                                                    | 50,000          | 10,349        |

VOTE: 899 Mukono District

Quarter 3

|             |         |        |
|-------------|---------|--------|
| Non-Wage    | 554,818 | 43,538 |
| GoU Dev     | 0       | 0      |
| Ext Finance | 0       | 0      |

VOTE: 899 Mukono District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

|                                                                                                                                                |                                                                                                                                                  |                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Revenue database on IRAS in 4 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 4 LLGs conducted under GKMA-UDP | Revenue database on IRAS in 13 Lower Local governments updated, Revenue mobilisation and awareness campaigns in 13 LLGs conducted under GKMA-UDP | There was no significant variation |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|

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

| Item                                    | Approved Budget | Spent  |
|-----------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 17,000          | 13,485 |
| 227001 Travel inland                    | 34,406          | 33,042 |
| Total for Key Service Area              | 51,406          | 46,527 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 51,406          | 46,527 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

|                                                                                                                                         |                                                                    |              |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------|
| Field work Facilitation provided for official activities under the Office of PAS and Secretary District Land Board on a quarterly basis | 3 quarterly facilitation done to office of PAS and Sec. Land board | No variation |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------|

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

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 227001 Travel inland       | 17,500          | 13,108 |
| Total for Key Service Area | 17,500          | 13,108 |
| Wage                       | 0               | 0      |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|--------|-----------------------------------------|
|                        | Non-Wage                                         | 17,500 | 13,108                                  |
|                        | GoU Dev                                          | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                 |                                                                      |              |
|-------------------------------------------------|----------------------------------------------------------------------|--------------|
| Asset Mapping and Inventory updated carried out | Asset mapping and inventory updated for 3 quarters and O&M developed | No variation |
|-------------------------------------------------|----------------------------------------------------------------------|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|--|---------------|
| Item                                                                                 | Approved Budget |  | Spent         |
| 221002 Workshops, Meetings and Seminars                                              | 18,000          |  | 9,393         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 12,000          |  | 0             |
| 227001 Travel inland                                                                 | 10,000          |  | 4,575         |
| Total for Key Service Area                                                           | 40,000          |  | 13,968        |
| Wage                                                                                 | 0               |  | 0             |
| Non-Wage                                                                             | 40,000          |  | 13,968        |
| GoU Dev                                                                              | 0               |  | 0             |
| Ext Finance                                                                          | 0               |  | 0             |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NIL

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|--|---------------|
| Item                                                                                 | Approved Budget |  | Spent         |
| 312235 Furniture and Fittings - Acquisition                                          | 44,500          |  | 41,625        |
| Total for Key Service Area                                                           | 44,500          |  | 41,625        |
| Wage                                                                                 | 0               |  | 0             |
| Non-Wage                                                                             | 0               |  | 0             |
| GoU Dev                                                                              | 44,500          |  | 41,625        |
| Ext Finance                                                                          | 0               |  | 0             |

Key Service Area: 000008 Records Management

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 | 3 quarterly reports generated | No variation |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 750   |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 750   |
| 227001 Travel inland                                      | 2,000           | 1,492 |
| Total for Key Service Area                                | 4,000           | 2,992 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 4,000           | 2,992 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

|     |                                           |              |
|-----|-------------------------------------------|--------------|
| NIL | District data base and website maintained | No variation |
|-----|-------------------------------------------|--------------|

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

| Item                        | Approved Budget | Spent |
|-----------------------------|-----------------|-------|
| 225101 Consultancy Services | 50,000          | 0     |
| 227001 Travel inland        | 8,000           | 6,000 |
| Total for Key Service Area  | 58,000          | 6,000 |
| Wage                        | 0               | 0     |
| Non-Wage                    | 58,000          | 6,000 |
| GoU Dev                     | 0               | 0     |
| Ext Finance                 | 0               | 0     |

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

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries,Pension and Gratuity to eligible personnel paid for 3 months

Salaries, Pension and Gratuity to eligible personnel paid for 9 months

No variation

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 814,891         | 614,587   |
| 273104 Pension                | 4,682,532       | 3,393,140 |
| 273105 Gratuity               | 5,948,329       | 4,455,207 |
| Total for Key Service Area    | 11,445,753      | 8,462,934 |
| Wage                          | 814,891         | 614,587   |
| Non-Wage                      | 10,630,862      | 7,848,347 |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

6 GKMA-UDP program performance engagements/ Assessments /Missions/Meetings organized,and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-UDP supported

19 KMA-UDP program performance engagements/ Assessments /Missions/Meetings organized and Program coordination and administrative activities supported.Quarterly Procurement meeings,Technical audits , LGPAC activities and Council Meetings related to GKMA-U

No variation

| 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          | 15,900  |
| 221002 Workshops, Meetings and Seminars               | 125,000         | 73,206  |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000          | 21,011  |
| 227001 Travel inland                                  | 103,899         | 85,500  |
| 228002 Maintenance-Transport Equipment                | 8,400           | 2,793   |
| Total for Key Service Area                            | 296,909         | 198,410 |
| Wage                                                  | 0               | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|---------|-----------------------------------------|
|                        | Non-Wage                                         | 296,909 | 198,410                                 |
|                        | GoU Dev                                          | 0       | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Site inspection and Monitoring of UGFIT Projects carried outSubscription paid to ULGA3 quarterly monitoring conductedNo variation

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221007 Books, Periodicals & Newspapers                    | 1,408           | 1,056  |
| 221008 Information and Communication Technology Supplies. | 8,000           | 3,000  |
| 221009 Welfare and Entertainment                          | 10,000          | 8,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 5,450  |
| 221017 Membership dues and Subscription fees.             | 6,000           | 2,250  |
| 221020 Litigation and related expenses                    | 61,000          | 8,500  |
| 222001 Information and Communication Technology Services. | 2,000           | 750    |
| 227001 Travel inland                                      | 65,000          | 45,730 |
| 228002 Maintenance-Transport Equipment                    | 15,900          | 5,389  |
| Total for Key Service Area                                | 176,308         | 80,125 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 176,308         | 80,125 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Field work Facilitation provided for official activities under the Office of DCAO on a quarterly basis3 quarterly facilitation for official activitiesNo variation

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 7 GKMA-UDP program performance engagements/<br>Assessments /Missions/Meetings organized, and Program<br>coordination and administrative activities supported,<br>Quarterly Technical Fiduciary Assesments and Audits<br>conducted, Houses and infratructure prototypes for PAPs<br>developed and approved, Monthly (3) Technical Inspections/<br>Field Monitoring for civil works conducted and Reports<br>produced, Mukono District policy/plan, planning, and<br>budgeting processes supported under GKMA-UDP | 19GKMA-UDP program performance engagements/<br>Assessments /Missions/Meetings organized, and Program<br>coordination and administrative activities supported,<br>Quarterly Technical Fiduciary Assesments and Audits<br>conducted, Houses and infratructure prototypes for PAP | No variation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 211,702         | 4,400  |
| 211107 Boards, Committees and Council Allowances                 | 768,734         | 0      |
| 212102 Medical expenses (Employees)                              | 20,700          | 3,300  |
| 212103 Incapacity benefits (Employees)                           | 28,600          | 6,500  |
| 221001 Advertising and Public Relations                          | 4,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 188,328         | 0      |
| 221007 Books, Periodicals & Newspapers                           | 1,408           | 1,056  |
| 221008 Information and Communication Technology Supplies.        | 15,580          | 6,500  |
| 221009 Welfare and Entertainment                                 | 161,268         | 27,958 |
| 221011 Printing, Stationery, Photocopying and Binding            | 67,008          | 0      |
| 221014 Bank Charges and other Bank related costs                 | 1,223           | 0      |
| 222001 Information and Communication Technology Services.        | 4,000           | 240    |
| 223001 Property Management Expenses                              | 45,300          | 0      |
| 223004 Guard and Security services                               | 5,506           | 3,600  |
| 223005 Electricity                                               | 22,960          | 12,500 |
| 223006 Water                                                     | 13,000          | 6,750  |
| 224003 Agricultural Supplies and Services                        | 8,000           | 0      |
| 225101 Consultancy Services                                      | 50,000          | 0      |
| 225204 Monitoring and Supervision of capital work                | 35,431          | 0      |
| 227001 Travel inland                                             | 1,005,042       | 53,284 |
| 227004 Fuel, Lubricants and Oils                                 | 391,616         | 0      |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228001 Maintenance-Buildings and Structures                                          | 16,450                                           | 5,649                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 6,000                                            | 0                                       |
| 263402 Transfer to Other Government Units                                            | 0                                                | 2,370,740                               |
| 312111 Residential Buildings - Acquisition                                           | 11,762                                           | 0                                       |
| 312121 Non-Residential Buildings - Acquisition                                       | 125,881                                          | 0                                       |
| 312221 Light ICT hardware - Acquisition                                              | 13,197                                           | 0                                       |
| 312235 Furniture and Fittings - Acquisition                                          | 19,499                                           | 0                                       |
| Total for Key Service Area                                                           | 3,242,195                                        | 2,502,476                               |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 2,605,296                                        | 2,137,388                               |
| GoU Dev                                                                              | 636,899                                          | 365,088                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

|                                                                                                                                       |                             |              |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Management and maintenance of the payroll and staffing control system in the District Local government carried out on quarterly basis | 3 quaterly reports produced | No variation |
| APA3 disseminated to DPTC under GKMA-UDP                                                                                              | APA3 disseminated to DTPC   | No variation |

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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         | 149,128       |
| 221008 Information and Communication Technology Supplies.                            | 4,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,600           | 4,200         |
| 227001 Travel inland                                                                 | 9,523           | 7,141         |
| Total for Key Service Area                                                           | 214,123         | 163,469       |
| Wage                                                                                 | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |            | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|------------|-----------------------------------------|
|                        | Non-Wage                                         | 194,123    | 163,469                                 |
|                        | GoU Dev                                          | 20,000     | 0                                       |
|                        | Ext Finance                                      | 0          | 0                                       |
|                        | Total for Department                             | 15,590,694 | 11,531,635                              |
|                        | Wage                                             | 814,891    | 614,587                                 |
|                        | Non-Wage                                         | 14,074,404 | 10,510,334                              |
|                        | GoU Dev                                          | 701,399    | 406,713                                 |
|                        | Ext Finance                                      | 0          | 0                                       |

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

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

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 1,700  |
| 221008 Information and Communication Technology Supplies. | 6,000           | 6,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,500          | 9,009  |
| 227001 Travel inland                                      | 46,000          | 41,080 |
| Total for Key Service Area                                | 64,500          | 57,789 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 64,500          | 57,789 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

| Item                                             | Approved Budget | Spent   |
|--------------------------------------------------|-----------------|---------|
| 221014 Bank Charges and other Bank related costs | 0               | 0       |
| Total for Key Service Area                       | 429,637         | 192,841 |
| Wage                                             | 201,000         | 150,724 |
| Non-Wage                                         | 54,637          | 42,117  |
| GoU Dev                                          | 174,000         | 0       |
| Ext Finance                                      | 0               | 0       |

Key Service Area: 000006 Planning and Budgeting services

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                                                  |                                                                                  |                                                            |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------|
| Budget Preparation, Coordinating the Budget Process &<br>Preparation of workplan | Budget Preparation, Coordinating the Budget Process &<br>Preparation of workplan | This performance was due to<br>the timely release of funds |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------|

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

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,000           | 7,368   |
| 221016 Systems Recurrent costs                        | 30,000          | 22,498  |
| 227001 Travel inland                                  | 39,900          | 27,987  |
| Total for Key Service Area                            | 77,900          | 57,852  |
| Wage                                                  | 0               | 0       |
| Non-Wage                                              | 77,900          | 57,852  |
| GoU Dev                                               | 0               | 0       |
| Ext Finance                                           | 0               | 0       |
| Total for Department                                  | 572,037         | 308,482 |
| Wage                                                  | 201,000         | 150,724 |
| Non-Wage                                              | 197,037         | 157,758 |
| GoU Dev                                               | 174,000         | 0       |
| Ext Finance                                           | 0               | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs                                                                        | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance                |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------|
| Vote Function: 10 Legislation and Oversight                                                   |                                                  |                                                        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management       |                                                  |                                                        |
| Key Service Area: 000078 Land Management                                                      |                                                  |                                                        |
| PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken |                                                  |                                                        |
| 1 quarterly meeting held                                                                      | 3 quarterly meeting held                         | This performance was due to<br>timely release of funds |

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 2,000           | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 227001 Travel inland                                  | 15,712          | 3,826 |
| Total for Key Service Area                            | 19,712          | 5,326 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 19,712          | 5,326 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|                                                             |                                                                                                             |                                                          |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| 5 contracts committee meetings held, monitoring of projects | 11 contracts committee meetings held, award of tenders and contracts, monitoring of contract implementation | This performance was due to<br>the availability of funds |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 4,500  |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500    |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,094           | 1,008  |
| 227001 Travel inland                                             | 21,402          | 16,696 |
| Total for Key Service Area                                       | 32,496          | 22,703 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 32,496          | 22,703 |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

|                                                |                                                                                                                   |                                                       |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 8 sittings of the committee to handle business | Conducted shortlisting of applicants, conduct interviews, handle disciplinary cases and other submissions as made | This performance was due to the availability of funds |
| 8 sittings of the committee to handle business | NA                                                                                                                | NA                                                    |

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500           | 1,875  |
| 221004 Recruitment Expenses                                      | 53,352          | 25,140 |
| 221007 Books, Periodicals & Newspapers                           | 1,400           | 1,050  |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 1,500  |
| 221009 Welfare and Entertainment                                 | 8,000           | 5,890  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 3,000  |
| 227001 Travel inland                                             | 24,000          | 17,415 |
| Total for Key Service Area                                       | 95,252          | 55,870 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 70,000          | 38,325 |
| GoU Dev                                                          | 25,252          | 17,545 |
| Ext Finance                                                      | 0               | 0      |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                    |                                                                                                     |                                                     |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 2 committee meetings 1 council, 1 monitoring and payment of salary | 3 monitoring and support supervision to LLG, Attend 13 committees of council and 2 council meetings | This performance was due to timely release of funds |
| 2 committee meetings 1 council, 1 monitoring and payment of salary |                                                                                                     |                                                     |
| 2 committee meetings 1 council, 1 monitoring and payment of salary |                                                                                                     |                                                     |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 270,399                                          | 161,164                                 |
| 211105 Ex-Gratia for Political leaders.                                              | 223,039                                          | 139,235                                 |
| 211107 Boards, Committees and Council Allowances                                     | 87,581                                           | 9,435                                   |
| 221008 Information and Communication Technology Supplies.                            | 7,000                                            | 2,250                                   |
| 221009 Welfare and Entertainment                                                     | 15,000                                           | 1,500                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 8,000                                            | 2,830                                   |
| 227001 Travel inland                                                                 | 28,414                                           | 9,830                                   |
| Total for Key Service Area                                                           | 639,433                                          | 326,244                                 |
| Wage                                                                                 | 270,399                                          | 161,164                                 |
| Non-Wage                                                                             | 369,034                                          | 165,080                                 |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                            |                                                                                                                                                                         |                                                   |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 3 DEC meetings held, 1 monitoring done, payment of fuel, donations and pledges paid and vehicle maintained | 5 DEC meetings held, 2 political monitoring done, payment of fuel to political leaders, payment of donations and pledges by distict chairperson and vehicle maintenance | This performance was due to availability of funds |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 4,000           | 0             |
| 221009 Welfare and Entertainment                                                     | 12,000          | 4,500         |
| 227001 Travel inland                                                                 | 92,000          | 39,918        |
| 228002 Maintenance-Transport Equipment                                               | 10,000          | 2,550         |
| 282101 Donations                                                                     | 10,000          | 3,000         |
| Total for Key Service Area                                                           | 128,000         | 49,968        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 128,000         | 49,968        |
| GoU Dev                                                                              | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly meeting to review audit report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                                                     | 2,000           | 1,250         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,000           | 1,610         |
| 227001 Travel inland                                                                 | 35,440          | 20,000        |
| Total for Key Service Area                                                           | 40,440          | 22,860        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 20,440          | 10,360        |
| GoU Dev                                                                              | 20,000          | 12,500        |
| Ext Finance                                                                          | 0               | 0             |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 Councils and 2 Council Committees held in FY 25-26

3 Councils and 3 Council Committees held in FY 25-26

This performance was due to timely release of funds

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                                              | 10,000          | 4,500         |
| 227001 Travel inland                                                                 | 190,000         | 125,950       |
| Total for Key Service Area                                                           | 200,000         | 130,450       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 200,000         | 130,450       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 1,155,333       | 613,421       |
| Wage                                                                                 | 270,399         | 161,164       |

VOTE: 899 Mukono District

Quarter 3

|             |         |         |
|-------------|---------|---------|
| Non-Wage    | 839,682 | 422,212 |
| GoU Dev     | 45,252  | 30,045  |
| Ext Finance | 0       | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                           |                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Aquaculture production promoted On-farm water for production infrastructure established Farmers linked to green financing services institutions Cover crop and shade tree seeds acquired and distributed Youths from groups engaged in commercial fodder production and conservation (conventional and hydroponics) Farmers trained in Aquaculture and agriculture integration Fishers, riparian communities and other value chain actors educated about the impacts of climate change on fisheries & environment Sustainable climate resilient fishing practices promoted Climate smart crop production practices undertaken Aquaculture- agriculture demonstration units established/ constructed Pasture planting materials acquired and demonstration gardens established Integration and Promotion of climate smart beekeeping Promotion of the adoption and commercialization beekeeping | 9 months Aquaculture production promoted; fodder crops planting materials and shade tree seeds distributed to Youths and other livestock farmers; Promotion of climate smart beekeeping and the adoption and commercialization beekeeping | Ongoing activities. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|

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

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 224003 Agricultural Supplies and Services | 15,000          | 0      |
| 227001 Travel inland                      | 41,782          | 23,138 |
| 312221 Light ICT hardware - Acquisition   | 15,000          | 14,998 |
| Total for Key Service Area                | 71,782          | 38,136 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 41,782          | 23,138 |
| GoU Dev                                   | 30,000          | 14,998 |
| Ext Finance                               | 0               | 0      |

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Cumulative Outputs Achieved by<br>End of Quarter          | Reasons for Variation in<br>performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|
| <b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                           |                                         |
| Motorcycles for agricultural extension workers acquired                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9 months sensitization and training of Parish Development | On going procurement                    |
| Quality seed and other agricultural inputs accessed by, and/<br>or provided to, farmers Aquaculture production promoted                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Model beneficiaries and farmers in 88 parishes            | process                                 |
| Agricultural extension staff recruited Agricultural extension<br>staff equipped and facilitated Agricultural extension staff<br>trained On-farm result-based demonstrations established and<br>maintained Agricultural extension system digitalized                                                                                                                                                                                                                                                                                                                                |                                                           |                                         |
| Farmers from farmers’ groups mobilized, sensitized and<br>trained Apiary production promoted Appropriate agro-<br>processing and value addition technologies promoted                                                                                                                                                                                                                                                                                                                                                                                                              |                                                           |                                         |
| Regulatory compliance to HACCP principles and practices<br>ensured Harvest, post-harvest handling and storage<br>infrastructure established Fishers supported to use regulated<br>fishing gears and methods among others Marketing<br>infrastructure (animal slaughter facilities) established and<br>maintained ICT equipment for agricultural extension<br>workers acquired Farmers and other actors supported with<br>appropriate post-harvest handling technologies including<br>solar driers, tarpaulins, pics bags, shellers, threshers,<br>aflatoxin detectors among others |                                                           |                                         |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 3,039,167                                        | 2,045,416                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 105,600                                          | 78,538                                  |
| 212102 Medical expenses (Employees)                                                  | 5,000                                            | 2,500                                   |
| 212103 Incapacity benefits (Employees)                                               | 5,000                                            | 3,500                                   |
| 221002 Workshops, Meetings and Seminars                                              | 32,000                                           | 9,503                                   |
| 221003 Staff Training                                                                | 16,000                                           | 7,994                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 24,000                                           | 8,629                                   |
| 224005 Laboratory supplies and services                                              | 3,663                                            | 0                                       |
| 225202 Environment Impact Assessment for Capital Works                               | 10,000                                           | 4,411                                   |
| 227001 Travel inland                                                                 | 270,350                                          | 142,345                                 |
| 228002 Maintenance-Transport Equipment                                               | 44,000                                           | 12,325                                  |
| 263402 Transfer to Other Government Units                                            | 88,050                                           | 65,651                                  |
| 312216 Cycles - Acquisition                                                          | 39,462                                           | 0                                       |
| Total for Key Service Area                                                           | 3,682,292                                        | 2,380,813                               |
| Wage                                                                                 | 3,039,167                                        | 2,045,416                               |
| Non-Wage                                                                             | 600,000                                          | 335,396                                 |
| GoU Dev                                                                              | 43,125                                           | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 010074 Vector and disease control

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

|                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                 |                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Pest, vector, vermin and disease diagnosis and control infrastructure established and capacity enhanced Tsetse flies and other biting insects managed and controlled Acaricides, disinfectants and motorized spray pumps acquired Tick control and management Assorted insecticides and repellents acquired Vermin traps acquired and installed Vermin scaring guns and ammunitions acquired | 9 months enhancement of Capacity in tsetse and other biting flies control and management , Acaricides, insecticides, disinfectants and motorized spray pumps acquired for Tick, vermin and nuisance insect control and management in 11/16 LLGs | Acquisition and installation of of Vermin traps on going . |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 224003 Agricultural Supplies and Services                                            | 30,000                                           | 13,033                                  |
| 227001 Travel inland                                                                 | 100,000                                          | 72,252                                  |
| Total for Key Service Area                                                           | 130,000                                          | 85,285                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 100,000                                          | 72,252                                  |
| GoU Dev                                                                              | 30,000                                           | 13,033                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

|                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                         |                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| On-farm water for production infrastructure established On-farm water for production infrastructure maintained Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed Micro scale irrigation demonstration sites operated and maintained Famers trained and supported through farmer field schools Farmers awareness and linkage with irrigation systems suppliers enhanced | 9 months Famers training and support through farmer field schools; On-farm water for production infrastructure maintained; installed Micro scale irrigation demonstration sites operated and maintained | Lack of funding for installation of New Micro-scale irrigation systems |
| NA                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                        |
| NA                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                        |

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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          | 21,744        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 57,540          | 29,582        |
| 227001 Travel inland                                                                 | 365,242         | 250,785       |
| 228001 Maintenance-Buildings and Structures                                          | 0               | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 28,770          | 12,753        |
| 312139 Other Structures - Acquisition                                                | 76,000          | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs     | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Key Service Area | 575,503                                          | 314,863                                 |
| Wage                       | 0                                                | 0                                       |
| Non-Wage                   | 20,000                                           | 3,500                                   |
| GoU Dev                    | 555,503                                          | 311,363                                 |
| Ext Finance                | 0                                                | 0                                       |

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

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                               |                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Farmers and other actors supported with appropriate post-harvest handling technologies including solar driers, tarpaulins, pics bags, shellers, threshers, aflatoxin detectors among others Marketing infrastructure (animal slaughter facilities) established and maintained Harvest, post-harvest handling and storage infrastructure established Appropriate agro-processing and value addition technologies promoted Solar driers constructed Construction of solar driers for drying fish and fish feeds | 9 months training and support to Farmers on appropriate post-harvest handling technologies; Marketing infrastructure (animal slaughter facilities) maintained | Ongoing procurement process |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|

| 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          | 6,448  |
| 223005 Electricity                                                                   | 4,000           | 2,000  |
| 223006 Water                                                                         | 4,000           | 2,000  |
| 224003 Agricultural Supplies and Services                                            | 80,925          | 40,075 |
| 227001 Travel inland                                                                 | 31,391          | 15,434 |
| Total for Key Service Area                                                           | 130,316         | 65,957 |
| Wage                                                                                 | 0               | 0      |
| Non-Wage                                                                             | 49,391          | 25,882 |
| GoU Dev                                                                              | 80,925          | 40,075 |
| Ext Finance                                                                          | 0               | 0      |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                      |                                                                                                    |    |
|--------------------------------------|----------------------------------------------------------------------------------------------------|----|
| Operational funds for PDM activities | 9 months PDCs administrative costs facilitated and Parish<br>Chiefs monthly allowances facilitated | NA |
|--------------------------------------|----------------------------------------------------------------------------------------------------|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent     |
|------------------------------------------------------------------|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,600         | 78,900    |
| 263402 Transfer to Other Government Units                        | 88,050          | 45,085    |
| Total for Key Service Area                                       | 193,650         | 123,985   |
| Wage                                                             | 0               | 0         |
| Non-Wage                                                         | 193,650         | 123,985   |
| GoU Dev                                                          | 0               | 0         |
| Ext Finance                                                      | 0               | 0         |
| Total for Department                                             | 4,783,542       | 3,009,039 |
| Wage                                                             | 3,039,167       | 2,045,416 |
| Non-Wage                                                         | 1,004,823       | 584,153   |
| GoU Dev                                                          | 739,553         | 379,469   |
| Ext Finance                                                      | 0               | 0         |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

|                                     |                                                  |                                                       |
|-------------------------------------|--------------------------------------------------|-------------------------------------------------------|
| Salaries paid to Staff in FY2024-25 | Salaries paid to Staff in FY2025-26 for 9 months | This performance was due to the availability of funds |
|-------------------------------------|--------------------------------------------------|-------------------------------------------------------|

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

|                                                                                    |                                                                                                                                                                                                                   |                                                                                   |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Timely update of electronic systems and delivery of reports from Health facilities | Electronoc systems of DHIS2, EPIVAC, eIDSR and PBS timely updated. Allreports from the different health facilities were updated into the electronic systems before the 15th day of every month during the quarter | power outage and unstable internet caused long working hours to ensure timeliness |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|

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

| Item                                       | Approved Budget | Spent     |
|--------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries              | 8,372,679       | 5,858,964 |
| 221002 Workshops, Meetings and Seminars    | 299,448         | 156,791   |
| 227001 Travel inland                       | 605,631         | 0         |
| 263308 Sector Conditional Grant (Non-Wage) | 1,247,809       | 951,308   |
| Total for Key Service Area                 | 10,525,566      | 6,967,064 |
| Wage                                       | 8,372,679       | 5,858,964 |
| Non-Wage                                   | 1,247,809       | 951,308   |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 905,079         | 156,791   |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Phased construction completed for Katoogo operation Theatre. Medical supplies procured for Katoogo HCIII and water tank installed at Katogo HCIII

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                            | 3,089                                   |
| 225204 Monitoring and Supervision of capital work                                    | 7,800                                            | 5,850                                   |
| 312121 Non-Residential Buildings - Acquisition                                       | 230,000                                          | 123,692                                 |
| Total for Key Service Area                                                           | 276,735                                          | 132,631                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 0                                                | 0                                       |
| GoU Dev                                                                              | 276,735                                          | 132,631                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320080 Support to Hospitals

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

|                                                                |                                                                                                                          |                                                |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| Immunize all children dropping out of the immunization program | 97% of all eligible children have been vaccinated and are completing the immunization for the under one year on schedule | Low coverage at 2 years for the antigens given |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|

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

|                                                      |                                                          |                                                         |
|------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|
| Transfers to Mukono General Hospital and Naggalam TC | All the transfers have been timely made to the hospitals | This performance was due to the timely release of funds |
|------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)                                           | 705,341         | 529,006       |
| Total for Key Service Area                                                           | 705,341         | 529,006       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 705,341         | 529,006       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Annual Planned Outputs                                                                                                                               | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                         | Reasons for Variation in<br>performance                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation                                                                      |                                                                                                                                                          |                                                          |
| /AIDS workplace policy developed and disseminated                                                                                                    |                                                                                                                                                          |                                                          |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved                                                         |                                                                                                                                                          |                                                          |
| Contract Staff salaries paid in FY 2025-26.HIV prevention<br>Care and treatment provided in Q3 fy 2025-26.Meetings<br>about HIV management conducted | Contract Staff salaries paid in FY 2025-26.HIV prevention<br>Care and treatment provided for Q1-Q3 fy<br>2025-26.Meetings about HIV management conducted | This performance was due to<br>the availability of funds |

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) | 200,000         | 199,784 |
| 221002 Workshops, Meetings and Seminars                          | 120,000         | 0       |
| 227001 Travel inland                                             | 630,000         | 460,873 |
| Total for Key Service Area                                       | 950,000         | 660,657 |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 950,000         | 660,657 |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

| 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       | 263,982 |
| Total for Key Service Area                            | 1,950,000       | 263,982 |
| Wage                                                  | 0               | 0       |
| Non-Wage                                              | 900,000         | 0       |
| GoU Dev                                               | 0               | 0       |
| Ext Finance                                           | 1,050,000       | 263,982 |

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

|                   |                                                                                                                     |                                                            |
|-------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| DHT teams trained | Supportive supervision to all the health facilities has helped<br>to improve the quality of health service delivery | This performance was due to<br>the timely release of funds |
|-------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|

|                                                                                         |               |
|-----------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                                    | Approved Budget | Spent     |
|-------------------------------------------------------------------------|-----------------|-----------|
| 221008 Information and Communication Technology Supplies.               | 5,700           | 4,275     |
| 221009 Welfare and Entertainment                                        | 16,800          | 14,800    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,200           | 2,400     |
| 223005 Electricity                                                      | 6,000           | 4,500     |
| 223006 Water                                                            | 1,400           | 1,050     |
| 224001 Medical Supplies and Services                                    | 1,600           | 1,200     |
| 227001 Travel inland                                                    | 74,329          | 48,227    |
| 228002 Maintenance-Transport Equipment                                  | 6,400           | 4,600     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400           | 1,050     |
| Total for Key Service Area                                              | 116,829         | 82,102    |
| Wage                                                                    | 0               | 0         |
| Non-Wage                                                                | 116,829         | 82,102    |
| GoU Dev                                                                 | 0               | 0         |
| Ext Finance                                                             | 0               | 0         |
| Total for Department                                                    | 14,524,472      | 8,635,442 |
| Wage                                                                    | 8,372,679       | 5,858,964 |
| Non-Wage                                                                | 3,919,979       | 2,223,074 |
| GoU Dev                                                                 | 276,735         | 132,631   |
| Ext Finance                                                             | 1,955,079       | 420,773   |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

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

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

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

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 227001 Travel inland       | 100,000         | 87,500 |
| Total for Key Service Area | 100,000         | 87,500 |
| Wage                       | 0               | 0      |
| Non-Wage                   | 100,000         | 87,500 |
| GoU Dev                    | 0               | 0      |
| Ext Finance                | 0               | 0      |

Key Service Area: 320162 Capitation (Primary)

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

|   |     |                                                 |
|---|-----|-------------------------------------------------|
| 4 | NIL | Performance was affected by delayed procurement |
|---|-----|-------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                       | 8,291,622                               |
| 263308 Sector Conditional Grant (Non-Wage)                                           | 1,991,290                                        | 1,265,078                               |
| Total for Key Service Area                                                           | 13,987,554                                       | 9,556,700                               |
| Wage                                                                                 | 11,996,263                                       | 8,291,622                               |
| Non-Wage                                                                             | 1,991,290                                        | 1,265,078                               |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

|                                                     |     |                                                     |
|-----------------------------------------------------|-----|-----------------------------------------------------|
| USE Capitation Grant transferred to Primary schools | NIL | USE Capitation Grant transferred to Primary schools |
|-----------------------------------------------------|-----|-----------------------------------------------------|

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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       | 1,844,399     |
| Total for Key Service Area                                                           | 2,780,501       | 1,844,399     |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 2,780,501       | 1,844,399     |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 320159 Secondary Education Services

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

|                                   |                                   |     |
|-----------------------------------|-----------------------------------|-----|
| Secondary Teachers' Salaries Paid | Secondary Teachers' Salaries Paid | NIL |
|-----------------------------------|-----------------------------------|-----|

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 15,498,382                                       | 11,306,677                              |
| Total for Key Service Area                                                           | 15,498,382                                       | 11,306,677                              |
| Wage                                                                                 | 15,498,382                                       | 11,306,677                              |
| Non-Wage                                                                             | 0                                                | 0                                       |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

|                                        |                                        |                                                        |
|----------------------------------------|----------------------------------------|--------------------------------------------------------|
| Inspection and Monitoring carried out. | Inspection and Monitoring carried out. | Variation in performance was due to inadequate funding |
|----------------------------------------|----------------------------------------|--------------------------------------------------------|

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 68,316          | 44,722        |
| 228002 Maintenance-Transport Equipment                                               | 30,000          | 8,208         |
| Total for Key Service Area                                                           | 98,316          | 52,930        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 98,316          | 52,930        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000063 Quality Assurance Systems

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

|                                       |                                              |                                                                                     |
|---------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------|
| Salaries paid to Staff in Q3 FY 25-26 | Salaries paid to Staff for 9 months FY 25-26 | Variation in performance was due to limited budget to recruit and pay more Teachers |
|---------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

|                                                             |                                                             |                                                                             |
|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|
| Early Childhood Education activities supported using UNICEF | Early Childhood Education activities supported using UNICEF | Variation in performance was due to none receipt of funds from UNICEF in Q3 |
|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|

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

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 102,000         | 69,869  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 2,100   |
| 221001 Advertising and Public Relations                          | 10,000          | 0       |
| 221002 Workshops, Meetings and Seminars                          | 220,000         | 4,070   |
| 221009 Welfare and Entertainment                                 | 4,000           | 2,600   |
| 221011 Printing, Stationery, Photocopying and Binding            | 64,000          | 3,045   |
| 223005 Electricity                                               | 3,000           | 2,000   |
| 223006 Water                                                     | 4,000           | 2,600   |
| 224001 Medical Supplies and Services                             | 1,989           | 0       |
| 227001 Travel inland                                             | 230,000         | 43,114  |
| Total for Key Service Area                                       | 642,989         | 129,398 |
| Wage                                                             | 102,000         | 69,869  |
| Non-Wage                                                         | 40,989          | 31,953  |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 500,000         | 27,576  |

Key Service Area: 320003 Assets and Facilities Management

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

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

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 225202 Environment Impact Assessment for Capital Works                               | 8,000                                            | 5,994                                   |
| 225204 Monitoring and Supervision of capital work                                    | 28,000                                           | 20,994                                  |
| 228001 Maintenance-Buildings and Structures                                          | 602,595                                          | 145,390                                 |
| 312121 Non-Residential Buildings - Acquisition                                       | 653,117                                          | 63,844                                  |
| 312235 Furniture and Fittings - Acquisition                                          | 210,000                                          | 0                                       |
| Total for Key Service Area                                                           | 1,501,712                                        | 236,222                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 602,595                                          | 145,390                                 |
| GoU Dev                                                                              | 899,117                                          | 90,832                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

|                                                        |                                                        |                                                |
|--------------------------------------------------------|--------------------------------------------------------|------------------------------------------------|
| Monitoring of Sports activities in Schools carried out | Monitoring of Sports activities in Schools carried out | Performance was affected by inadequate funding |
|--------------------------------------------------------|--------------------------------------------------------|------------------------------------------------|

Sports activities supported

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 40,000          | 23,054        |
| Total for Key Service Area                                                           | 40,000          | 23,054        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 40,000          | 23,054        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 34,649,453      | 23,236,880    |
| Wage                                                                                 | 27,596,645      | 19,668,169    |
| Non-Wage                                                                             | 5,653,691       | 3,450,304     |
| GoU Dev                                                                              | 899,117         | 90,832        |
| Ext Finance                                                                          | 500,000         | 27,576        |

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

|                                                |     |                                                                                          |
|------------------------------------------------|-----|------------------------------------------------------------------------------------------|
| Renovation of administration Block carried out | NIL | Variation in performance was<br>due to ongoing procurement<br>process for the Contractor |
|------------------------------------------------|-----|------------------------------------------------------------------------------------------|

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

Salaries of Staff paid for 3 months

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

Mechanized maintenance of 96.52km District roads carried  
out

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 146,000         | 69,026  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600           | 1,800   |
| 221009 Welfare and Entertainment                                 | 2,400           | 1,200   |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 1,000   |
| 223005 Electricity                                               | 1,920           | 1,440   |
| 225101 Consultancy Services                                      | 15,000          | 15,000  |
| 225201 Consultancy Services-Capital                              | 167,000         | 10,605  |
| 227001 Travel inland                                             | 182,999         | 74,736  |
| 227004 Fuel, Lubricants and Oils                                 | 701,065         | 339,316 |
| 228001 Maintenance-Buildings and Structures                      | 773,000         | 0       |
| 228002 Maintenance-Transport Equipment                           | 104,282         | 69,493  |
| 228004 Maintenance-Other Fixed Assets                            | 424,076         | 97,825  |
| 263402 Transfer to Other Government Units                        | 400,658         | 248,081 |
| Total for Key Service Area                                       | 2,926,000       | 929,523 |
| Wage                                                             | 146,000         | 69,026  |
| Non-Wage                                                         | 2,080,000       | 860,497 |
| GoU Dev                                                          | 700,000         | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                     |                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Under MDG in GKMA-UDP, Advance payment and Interim Certificates paid for Upgrading of Kigombya Seeta -8.8km in Nakisunga SC, 17.8 Km of Ntenjeru Bule in Ntenjeru Kisoga TC, Nakayaga Seeta Namataba-11km in Nakisunga SC and Namataba Town Council,Construction carried out for Kyetume Slaughter Slab,Nakifuma Market and Kisakombe Drainage in Katosi Town Council | Paid Staff Salaries for nine months in Q3 FY 24/25 Under GKMA-UDP-Paid for UGX 9,753,959,089 as advance payment to China Railway NO.5 Engineering Group Ltd for the upgrade of Ntenjeru-Bule (Ntenjeru-Mpatta:10.5. | Variation in performance was due to change in weather patterns |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|

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           | 2,500      |
| 225201 Consultancy Services-Capital                   | 6,587,764       | 825,398    |
| 227001 Travel inland                                  | 89,520          | 49,963     |
| 312121 Non-Residential Buildings - Acquisition        | 5,000,000       | 0          |
| 312131 Roads and Bridges - Acquisition                | 83,618,469      | 9,382,497  |
| 312139 Other Structures - Acquisition                 | 4,063,871       | 0          |
| Total for Key Service Area                            | 99,368,624      | 10,260,359 |
| Wage                                                  | 0               | 0          |
| Non-Wage                                              | 98,520          | 52,463     |
| GoU Dev                                               | 99,270,104      | 10,207,896 |
| Ext Finance                                           | 0               | 0          |
| Total for Department                                  | 102,294,624     | 11,189,882 |
| Wage                                                  | 146,000         | 69,026     |
| Non-Wage                                              | 2,178,520       | 912,960    |
| GoU Dev                                               | 99,970,104      | 10,207,896 |
| Ext Finance                                           | 0               | 0          |

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Retention for Phase one construction of Ntunda-Kyabazaala RGC piped water system made, Screening and ESIA reports for all projects, Ntunda-Kyabazaala borehole pumped piped water supply system (phase two) Constructed

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

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

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

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

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,675          | 8,177  |
| 221002 Workshops, Meetings and Seminars                          | 14,815          | 11,065 |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 0      |
| 221009 Welfare and Entertainment                                 | 4,000           | 2,700  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,600           | 1,227  |
| 223005 Electricity                                               | 540             | 420    |

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 225202 Environment Impact Assessment for Capital Works                               | 9,920                                            | 4,546                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 20,200                                           | 17,583                                  |
| 225204 Monitoring and Supervision of capital work                                    | 21,420                                           | 13,397                                  |
| 227001 Travel inland                                                                 | 53,438                                           | 39,950                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 8,000                                            | 6,211                                   |
| 228001 Maintenance-Buildings and Structures                                          | 89,000                                           | 74,270                                  |
| 228002 Maintenance-Transport Equipment                                               | 49,638                                           | 11,409                                  |
| 312139 Other Structures - Acquisition                                                | 282,216                                          | 54,301                                  |
| Total for Key Service Area                                                           | 590,462                                          | 245,254                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 110,278                                          | 44,071                                  |
| GoU Dev                                                                              | 480,183                                          | 201,183                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                 |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Minutes and report of the 4 meetings conducted Nama and Mpunge Sub Counties, 1, Minutes and report of meeting Conducted at headquarters, 12 WSC established in Nama, Kyampisi, Mpatta and Ntunda, 12 WSC mobilized and Sensitized in Nama, Kyampisi, Mpatta and Koome, 16 WSC trained in Mpunge, Ntunda, Nama, Kyampisi, Mpatta and Koome, 35 WSC supported/ retrained in Nagojje, Ntunda, Mpunge, Kyampisi and Nama counties | Minutes and report of the 1 meeting conducted with SCWSSBs at headquarters, 1 Minutes and report of meeting Conducted at headquarters, 8 WSC mobilized and Sensitized in Nagojje, Namataba, Nakisunga, Mpunge, Mpatta and Koome, 6 WSC trained in Nagojje, Nama | This performance was due to the timely release of funds |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 080 Water

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                                                                                                                                | Reasons for Variation in<br>performance                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                 |                                                         |
| 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. | 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 manag | This performance was due to the limited funds released  |
| Salaries paid for the departmental staff for three months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Salaries paid for the departmental staff for nine months                                                                                                                                                                                                        | This performance was due to the timely release of funds |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |  |
|--------------------------------------------------------------------------------------|-----------------|---------------|--|
| Item                                                                                 | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                                        | 75,000          | 55,800        |  |
| 221002 Workshops, Meetings and Seminars                                              | 68,842          | 48,739        |  |
| Total for Key Service Area                                                           | 143,842         | 104,539       |  |
| Wage                                                                                 | 75,000          | 55,800        |  |
| Non-Wage                                                                             | 68,842          | 48,739        |  |
| GoU Dev                                                                              | 0               | 0             |  |
| Ext Finance                                                                          | 0               | 0             |  |
| Total for Department                                                                 | 734,303         | 349,793       |  |
| Wage                                                                                 | 75,000          | 55,800        |  |
| Non-Wage                                                                             | 179,120         | 92,810        |  |
| GoU Dev                                                                              | 480,183         | 201,183       |  |
| Ext Finance                                                                          | 0               | 0             |  |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

|                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| All staff salaries paid, 2 inspections and 10,000 ha of forest harvesting regulated, 10,000 ha of forest protected, Procurement of 67,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 4km boundary re-opened/ demarcated and 57 ha of LFR restocked, 1 vehicle maintained, Sensitization/ Training of schools and farmers on environment management & HIV and Aids | All staff salaries paid, 9 inspections and 40,000 ha of forest harvesting regulated, 40,000 ha of forest protected, Procurement of 52,500 tree seedling to be planted in Schools, Hospitals and HHs in S/counties, 1 vehicle maintained, Sensitization/ Trainin | This performance was due to the timely release of funds |
| 2 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,15 men, 15 women, 15 children trained in ENR management & HIV and AIDS                                                                                                                                                                                                                      | 5 Sensitization/ Training of schools and farmers on environment management & HIV and Aids conducted,45 men, 45 women, 45 children trained in ENR management & HIV and AIDS                                                                                      | 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             | 301,000         | 187,572 |
| 212103 Incapacity benefits (Employees)    | 516             | 0       |
| 221009 Welfare and Entertainment          | 1,000           | 777     |
| 224003 Agricultural Supplies and Services | 37,292          | 19,850  |
| 227001 Travel inland                      | 29,437          | 13,841  |
| 228002 Maintenance-Transport Equipment    | 8,000           | 3,429   |
| Total for Key Service Area                | 377,245         | 225,469 |
| Wage                                      | 301,000         | 187,572 |
| Non-Wage                                  | 56,245          | 18,047  |
| GoU Dev                                   | 20,000          | 19,850  |
| Ext Finance                               | 0               | 0       |

Key Service Area: 000078 Land Management

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs                                                                                                                                                                               | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                                                                       | Reasons for Variation in<br>performance                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>                                                                                                                              |                                                                                                                                                                                                        |                                                               |
| 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) | 8 survey checks done, 2 Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers) | This performance was due to the timely release of funds       |
|                                                                                                                                                                                                      | 2 planning meetings held to review Solicitor General Contract                                                                                                                                          | This performance was due to delays in the procurement process |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                  | US\$ Thousand |
|--------------------------------------------------------------------------------------|------------------|---------------|
| Item                                                                                 | Approved Budget  | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 10,000           | 9,729         |
| 227001 Travel inland                                                                 | 26,624           | 13,090        |
| 312139 Other Structures - Acquisition                                                | 1,959,960        | 0             |
| <b>Total for Key Service Area</b>                                                    | <b>1,996,584</b> | <b>22,819</b> |
| Wage                                                                                 | 0                | 0             |
| Non-Wage                                                                             | 6,624            | 4,996         |
| GoU Dev                                                                              | 30,000           | 17,823        |
| Ext Finance                                                                          | 1,959,960        | 0             |

Key Service Area: 000089 Climate Change Mitigation

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

|                                                                                                                                                        |                                                                                                                                                                                                                |                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| 20 Compliance Monitoring and Environmental Inspections carried out, Backstopping for 2 Quarry restoration plan and Procurement of Energy saving stoves | 40 compliance monitoring carried out in Mpunge sub county, Nama Sub County, Kyampisi, Sub County and Nakifuma Town Council. Backstopping for 4 Quarry restoration plan and Procurement of Energy saving stoves | This performance was due to the availability of funds   |
| 5 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects            | 10 ESIA's screening reports & 5 ESMPs produced for Environmental and climate change screening/impact assessment for district and SC projects                                                                   | This performance was due to the timely release of funds |
| 5 reports for Monitoring of all development projects for implementation of mitigation measures                                                         | 12 education and 8 water projects, 3 District roads, Kyampisi water crossing monitored for implementation of environment and social mitigation measures                                                        | This performance was due to the timely release of funds |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs                                                                                                                                                                                                                                                                      | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                  | Reasons for Variation in performance                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                |                                                         |
| 1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 2 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment management; Action planning, | 1 inspections and 1 quarterly District Environment and NR committee meetings held, 2 SEAPS produced and implemented, 50 ha demarcated and 50 people sensitized, 3 Mentoring & sensitization of LENRCs& the community on their roles in relation to Environment | This performance was due to the availability of funds   |
| 5 ESIA's and E/Audits reviewed for appraising technical reports regarding EIA, audits                                                                                                                                                                                                       | 14 ESIA's and 2 E/Audits reviewed for appraising technical reports regarding EIA, audits                                                                                                                                                                       | 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  |
|--------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                | 6,493           | 3,000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 500             | 386    |
| 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           | 1,393  |
| 227001 Travel inland                                   | 53,758          | 37,031 |
| Total for Key Service Area                             | 146,961         | 41,810 |
| Wage                                                   | 0               | 0      |
| Non-Wage                                               | 146,961         | 41,810 |
| GoU Dev                                                | 0               | 0      |
| Ext Finance                                            | 0               | 0      |

Key Service Area: 000090 Climate Change Adaptation

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

|                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Validation District Climate Change Action Plan,Kasulo catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System and environmental Audit for the Upgrade of Ntenjeru Buule road | Consultancy services procured for the development of District Climate Change Action Plan,development of Kasulo Catchment and Forest management plan,economic valuation of Kasala-Ssezibwa Wetland System,for conduction environmental Audit for the Upgrade of | This performance was due to the timely release of funds |
| Nil                                                                                                                                                                                                            | Final payment of UGX 29360000 made to -Ecoserve under GKMA-UDP ltd for development of waste management and zoning plan for 2025-2030                                                                                                                           | This performance was due to availability of funds       |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs                                                             | Cumulative Outputs Achieved by End of Quarter                                                                                      | Reasons for Variation in performance                  |
|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted |                                                                                                                                    |                                                       |
| NIL                                                                                | Procurement of 400 Colour coded bins under GKMA-UDP                                                                                | This performance was due the availability of funds    |
| Development of 2 wetland management plans for Nakisunga and Nama Sub County        | Nakisunga wetland management plan developed)                                                                                       | This performance was due to the availability of funds |
| Dissemination and validation of consultancy reports done                           | 3 inception reports of economic valuation, district climate change action plan, Ntenjeru Buule road Environment Audit disseminated | This performance was due to the availability of funds |

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

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 221002 Workshops, Meetings and Seminars               | 126,699         | 45,302  |
| 221011 Printing, Stationery, Photocopying and Binding | 12,395          | 1,737   |
| 224001 Medical Supplies and Services                  | 72,000          | 0       |
| 224003 Agricultural Supplies and Services             | 30,000          | 28,900  |
| 225201 Consultancy Services-Capital                   | 810,685         | 29,360  |
| 227001 Travel inland                                  | 51,852          | 8,400   |
| 228001 Maintenance-Buildings and Structures           | 9,000           | 0       |
| 312139 Other Structures - Acquisition                 | 0               | 0       |
| Total for Key Service Area                            | 1,112,630       | 113,699 |
| Wage                                                  | 0               | 0       |
| Non-Wage                                              | 1,040,630       | 113,699 |
| GoU Dev                                               | 72,000          | 0       |
| Ext Finance                                           | 0               | 0       |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

|                                                                                                                                                                                                       |                                                                                                                                                                  |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| 10 survey checks done, Survey and titling district land of schools and health centers done, 10 free hold offered Land transactions (Issuing IS for boundary opening, survey checks, free hold offers) | 15 survey checks done, 2 Survey and titling district land of schools and health centers done, (Issuing IS for boundary opening, survey checks, free hold offers) | This performance was due to the timely release of funds |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

|                                                            |                                                             |                                                                      |
|------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------|
| Phase 2 of District physical development plan prepared .15 | inception report prepared; draft report shared for comments | This performance was due to the delays in the implementation process |
| Detailed plans prepared for Kisoga,Kasawo and              | from the members                                            |                                                                      |
| 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 | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 221001 Advertising and Public Relations               | 0               | 0       |
| 221002 Workshops, Meetings and Seminars               | 14,000          | 22,206  |
| 221011 Printing, Stationery, Photocopying and Binding | 0               | 7,249   |
| 225201 Consultancy Services-Capital                   | 428,500         | 0       |
| 227001 Travel inland                                  | 28,162          | 22,233  |
| 312229 Other ICT Equipment - Acquisition              | 20,000          | 0       |
| Total for Key Service Area                            | 490,662         | 51,689  |
| Wage                                                  | 0               | 0       |
| Non-Wage                                              | 470,662         | 51,689  |
| GoU Dev                                               | 20,000          | 0       |
| Ext Finance                                           | 0               | 0       |
| Total for Department                                  | 4,124,083       | 455,486 |
| Wage                                                  | 301,000         | 187,572 |
| Non-Wage                                              | 1,721,123       | 230,241 |
| GoU Dev                                               | 142,000         | 37,673  |
| Ext Finance                                           | 1,959,960       | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                                                                         | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                  | Reasons for Variation in performance                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Vote Function: 10 Community Mobilisation                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                |                                                         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                |                                                         |
| Key Service Area: 000016 Environment, Social Health and Safety                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                |                                                         |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
| 1 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted                                                                                                                                                                                                                                                                                                    | 4 Follow up for acquisition of Right of Way for project affected persons along Ntenjeru-Bule road and Nakayaga-Seeta-Kayanja road conducted                                                                                                                    | This performance was due to the availability of funds   |
| 1 Community sensitizations on GKMA and right of way acquisition and GRC formation                                                                                                                                                                                                                                                                                                                                                              | 1 Community sensitizations on GKMA and right of way acquisition and GRC formation                                                                                                                                                                              | This performance was due to timely release of funds     |
| Quarterly Grievance Redress committee meetings at Sub county level Ntenjeru-Mpatta -Namataba and Nakisunga                                                                                                                                                                                                                                                                                                                                     | 1 Quarterly Grievance Redress committee meetings conducted 10 Sub county level 3 Ntenjeru, 4 Mpatta , 1 Namataba and 1 Nakisunga, 1 Katosi                                                                                                                     | This performance was due to availability of funds       |
| 1 MDF Executive Committees and 2 Thematic working groups meetings held                                                                                                                                                                                                                                                                                                                                                                         | 4 MDF Executive Committees and 6 Thematic working groups meetings held                                                                                                                                                                                         | This performance was due to timely 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 | 2 Inspection of Project sites on compliance with Occupational Health and Safety and Labour standard, 2 Sensitisation of workers on Occupational Safety and Health and labour rights, Community sensitization on GRCs, HIV and GBV in Ntenjeru, Mpatta, Namatab | This performance was due to the timely release of funds |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                                              | 222,320         | 99,738        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 14,320          | 4,760         |
| 222001 Information and Communication Technology Services.                            | 16,740          | 4,365         |
| 224010 Protective Gear                                                               | 8,250           | 0             |
| 227001 Travel inland                                                                 | 39,004          | 16,595        |
| Total for Key Service Area                                                           | 300,635         | 125,458       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 300,635         | 125,458       |

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

|                                                                                                                                                                          |                                                                                                                                                                          |                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 2 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP | 3 Radio Talk shows procured to disseminate trade policies, environment, local revenue and other related information in line with Local Economic Development and GKMA-UDP | This performance was due to availability of funds |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                                              | 8,000           | 8,000         |
| 221002 Workshops, Meetings and Seminars                                              | 8,000           | 1,000         |
| 227001 Travel inland                                                                 | 81,757          | 69,470        |
| Total for Key Service Area                                                           | 97,757          | 78,470        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 97,757          | 78,470        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 010008 Capacity Strengthening

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                 |                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Staff salaries paid,ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older Persons council meetings conducted, Activity reports and No. of PWDs assessed and identified, 10 work places Inspected & Sensitized on industrial relations and Labour laws | Staff salaries paid, ICOLEW activities in the District Supported, Court work carried out, Social Inquiries done, Follow up Visits conducted, Youth council meetings conducted, Women council meetings conducted, Disability council meetings conducted, Older P | This performance was due to the availability of funds |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|

VOTE: 899 Mukono District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs                                                                                                                                                                                                                                         | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                                                                                                                               | Reasons for Variation in<br>performance               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| <b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>                                                                                                             |                                                                                                                                                                                                                                                                |                                                       |
| 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 availability of funds |

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

|                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                 |                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 40 work places Inspected & Sensitized on industrial relations and Labor laws, Monitoring and Supervision reports in place, Minutes in place, Monitoring and Supervision reports in place, Departmental & field operations Supported, Curtains Procured for the Department, International days Celebrated (Youth, Women, Older Persons and Disability days) | 45 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 D | This performance was due to the availability 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                         | 183,000         | 120,809 |
| 221002 Workshops, Meetings and Seminars               | 329,844         | 106,132 |
| 221009 Welfare and Entertainment                      | 6,000           | 1,500   |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000          | 5,091   |
| 227001 Travel inland                                  | 362,861         | 200,726 |
| 312235 Furniture and Fittings - Acquisition           | 7,000           | 0       |
| Total for Key Service Area                            | 901,704         | 434,258 |
| Wage                                                  | 183,000         | 120,809 |
| Non-Wage                                              | 211,704         | 127,468 |
| GoU Dev                                               | 7,000           | 0       |
| Ext Finance                                           | 500,000         | 185,980 |
| Total for Department                                  | 1,300,096       | 638,185 |
| Wage                                                  | 183,000         | 120,809 |
| Non-Wage                                              | 610,096         | 331,396 |
| GoU Dev                                               | 7,000           | 0       |
| Ext Finance                                           | 500,000         | 185,980 |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 District Nutrition Coordination Committee meeting held in  
FY 25/26

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 8,000           | 0     |
| Total for Key Service Area              | 8,000           | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 0               | 0     |
| GoU Dev                                 | 8,000           | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                                |                                                           |                                                     |
|------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------|
| Quarterly monitoring reports prepared for LLGs | 3 Quarterly monitoring reports prepared for the District. | Lack of a departmental vehicle affected performance |
|------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------|

Planning and budgeting activities well-coordinated between  
central government, District Departments and 16 Lower  
local governments

Monthly Salaries paid to Staff in Planning department for  
3months .

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 45,495          | 33,347 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 1,350  |
| 212102 Medical expenses (Employees)                              | 4,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 47,280          | 39,348 |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                            | 17,200                                           | 8,400                                   |
| 221009 Welfare and Entertainment                                                     | 4,000                                            | 3,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 17,400                                           | 9,345                                   |
| 222001 Information and Communication Technology Services.                            | 2,000                                            | 1,500                                   |
| 227001 Travel inland                                                                 | 71,250                                           | 56,698                                  |
| 228002 Maintenance-Transport Equipment                                               | 12,000                                           | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 4,000                                            | 0                                       |
| 312235 Furniture and Fittings - Acquisition                                          | 58,250                                           | 51,780                                  |
| Total for Key Service Area                                                           | 284,675                                          | 204,768                                 |
| Wage                                                                                 | 45,495                                           | 33,347                                  |
| Non-Wage                                                                             | 180,930                                          | 119,640                                 |
| GoU Dev                                                                              | 58,250                                           | 51,780                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|                                                                                 |                                                                                 |                                                        |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------|
| 4 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils | 2 reports compiled and submitted to CAO for 11 Sub Counties and 5 Town Councils | Variation in performance was due to inadequate funding |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------|

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work                                    | 35,750          | 14,420        |
| 227001 Travel inland                                                                 | 10,000          | 5,900         |
| Total for Key Service Area                                                           | 45,750          | 20,320        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 45,750          | 20,320        |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs                                 | Cumulative Outputs Achieved by<br>End of Quarter                                                                                          | Reasons for Variation in<br>performance                                                       |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| PIAP Output: 18010202 Aligned Development Plans to NDP |                                                                                                                                           |                                                                                               |
| NIL                                                    | Performance assessment carried out for the 16 Lower Local Governments according to the Performance assessment Manual developed by the OPM | This variation in performance was due to inadequate funding from locally raised local revenue |

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

UShs Thousand

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 227001 Travel inland       | 20,000          | 20,000 |
| Total for Key Service Area | 20,000          | 20,000 |
| Wage                       | 0               | 0      |
| Non-Wage                   | 0               | 0      |
| GoU Dev                    | 20,000          | 20,000 |
| Ext Finance                | 0               | 0      |

Key Service Area: 560019 Data Management and Dissemination

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

nil

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 Key Service Area              | 11,000          | 0       |
| Wage                                    | 0               | 0       |
| Non-Wage                                | 0               | 0       |
| GoU Dev                                 | 11,000          | 0       |
| Ext Finance                             | 0               | 0       |
| Total for Department                    | 369,425         | 245,088 |
| Wage                                    | 45,495          | 33,347  |
| Non-Wage                                | 180,930         | 119,640 |
| GoU Dev                                 | 143,000         | 92,100  |
| Ext Finance                             | 0               | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarterly audits carried out and reports prepared for  
submission to relevant offices

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly audits carried out and reports prepared for  
submission to relevant offices

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                           | 54,470          | 40,818  |
| 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          | 57,820  |
| 228002 Maintenance-Transport Equipment                                  | 3,000           | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,800           | 0       |
| 263402 Transfer to Other Government Units                               | 35,000          | 17,500  |
| Total for Key Service Area                                              | 191,470         | 116,138 |
| Wage                                                                    | 54,470          | 40,818  |
| Non-Wage                                                                | 137,000         | 75,320  |
| GoU Dev                                                                 | 0               | 0       |
| Ext Finance                                                             | 0               | 0       |
| Total for Department                                                    | 191,470         | 116,138 |
| Wage                                                                    | 54,470          | 40,818  |
| Non-Wage                                                                | 137,000         | 75,320  |
| GoU Dev                                                                 | 0               | 0       |
| Ext Finance                                                             | 0               | 0       |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                         | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                                                                                                                               | Reasons for Variation in<br>performance                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Vote Function: 10 Commercial Services                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                |                                                         |
| Programme: 05 Tourism Development                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                |                                                         |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                |                                                         |
| PIAP Output: 05010105 Domestic tourism promoted                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                |                                                         |
| 1 Trade promotional campaigns, Radio Talk Shows, 60 Business inspections in the lower local governments and industrial parks, 2 Trainings/sensitizations targeting traders and manufacturers on environmental concerns, 60 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business plan, book-keeping etc                                                                      | 2 Radio Talk Shows , 1 Trainings/sensitizations targeting traders and manufacturers on environmental concerns , 20 Sensitizations on trade policies and e commerce and trade formalization, 2 Giving technical support to the business community/ business pla | 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 | 2 Market information compilation &disseminating, Promoting BUBU policy, mobilizing 15 groups for registration as saccos, supervising 20 emyooga program etc,                                                                                                   | This performance was due to the availability of funds   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                | UShs Thousand                                           |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Approved Budget                                                                                                                                                                                                                                                | Spent                                                   |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                                                                                                                                                                                                                        | 6,000                                                                                                                                                                                                                                                          | 3,000                                                   |
| 227001 Travel inland                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4,795                                                                                                                                                                                                                                                          | 3,594                                                   |
| Total for Key Service Area                                                                                                                                                                                                                                                                                                                                                                                                                                     | 10,795                                                                                                                                                                                                                                                         | 6,594                                                   |
| Wage                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0                                                                                                                                                                                                                                                              | 0                                                       |
| Non-Wage                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 10,795                                                                                                                                                                                                                                                         | 6,594                                                   |
| GoU Dev                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                                                                                                                                                                                                                                                              | 0                                                       |
| Ext Finance                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                                                                                                                              | 0                                                       |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Cumulative Outputs Achieved by<br>End of Quarter                                                                                                                                                                                                                | Reasons for Variation in<br>performance                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>PIAP Output: 07021703 Trade facilitation measures implemented</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                 |                                                         |
| 15 Business inspections in the lower local governments and industrial parks carried out, Trainings/sensitisations targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted, Data updates done for all Cooperative Societies and warehouses in the district                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 25 Business inspections in the lower local governments and industrial parks carried out, rainings/sensitisations, targeting traders and manufacturers on environmental concerns carried out, supervising and technical support to parish associations conducted | This performance was due to the availability of funds   |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 30 Auditing of cooperatives societies, Capacity building CDO and Chiefs, 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 timely release 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, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attractionTourism product mapping and development, Tourism infrastructure and amenities needs  | 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          | 31,047        |
| 212103 Incapacity benefits (Employees)                                               | 1,000           | 0             |
| 221001 Advertising and Public Relations                                              | 5,730           | 1,433         |
| 221002 Workshops, Meetings and Seminars                                              | 16,300          | 12,210        |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment                                                     | 2,000                                            | 1,500                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,500                                            | 4,125                                   |
| 227001 Travel inland                                                                 | 100,070                                          | 53,620                                  |
| 282101 Donations                                                                     | 306,638                                          | 0                                       |
| Total for Key Service Area                                                           | 487,238                                          | 103,934                                 |
| Wage                                                                                 | 50,000                                           | 31,047                                  |
| Non-Wage                                                                             | 437,238                                          | 72,887                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

|                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Profiling of business enterprises carried out in 8 sub counties and TCs, conducting 4 Quarterly Business and Investment Forum meetings held and Profiling SMEs, Cooperatives, Tourism Centers, Industries | Budgeting, Profiling tourism sites, 10 Integrating the tourism development plans, Mobilise and identify investors for PPP, Zoning conservation in the local tourism attraction Tourism product mapping and development, Tourism infrastructure and amenities ne | This performance was due to the availability of funds |
| 110 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through quarterly Business and LEDIC Investment Forum meetings held   | 150 SMEs supported with Business Development Services (Business appraisal, development, business case profiling creadit rating,etc) through 3 quarterly Business and LEDIC Investment Forum meetings held                                                       | This performance was due to the availability of funds |

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                                              | 97,224          | 44,554        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,800           | 2,800         |
| 227001 Travel inland                                                                 | 6,760           | 2,600         |
| Total for Key Service Area                                                           | 106,784         | 49,954        |
| Wage                                                                                 | 0               | 0             |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|---------|-----------------------------------------|
|                        | Non-Wage                                         | 106,784 | 49,954                                  |
|                        | GoU Dev                                          | 0       | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |
|                        | Total for Department                             | 604,818 | 160,482                                 |
|                        | Wage                                             | 50,000  | 31,047                                  |
|                        | Non-Wage                                         | 554,818 | 129,435                                 |
|                        | GoU Dev                                          | 0       | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |

VOTE: 899 Mukono District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of schools and tertiary institutions connected to | Number            | 3               | 2                 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number            | 45              | 35                |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 4               | 3                 |

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 4               |                   |

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number            | 350             | 250               |

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number            | 10              | 7                 |

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number            | 1               |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage        | 99              | 75                |

PIAP Output : 14060103 Emoluments to Former Leaders Paid

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number            | 5               |                   |

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of Public Officers Trained in core and tailor made | Number            | 25              | 20                |

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 350             | 200               |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               | 3                 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number            | 65              | 50                |

VOTE: 899 Mukono District

Quarter 3

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 3500000000      | 2,893,162,857     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| External resource envelope as a percentage of the National | Percentage        | 5               | 3                 |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 4               | 3                 |

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of M&E reports produced | Number            | 4               | 1                 |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 4               | 2                 |

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 25              | 0                 |

VOTE: 899 Mukono District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               | 3                 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               | 3                 |

Key Service Area: 000024 Compliance and Enforcement Services

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| No.of random targeted inspections conducted. | Number            | 3               | 2                 |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of LG Elected Leaders inducted | Number            | 40              | 0                 |

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Environment Social Impact Assessments, Audits | Number            | 36              | 0                 |

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 165,000         | 125,000           |

VOTE: 899 Mukono District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Integrated pest and disease management packages | Number            | 88              | 88                |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

| PIAP Output Indicators                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of irrigation systems installed on Govt farms and ranches | Number            | 30              | 0                 |

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

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of value chain actors trained in Harvest, post- | Number            | 25%             | 20                |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 40              | 40                |

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Parishes with atleast 2 functional Community Health | Percentage        | 88              | 88                |

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Public health emergencies detected within 72 hours | Percentage        | 90              |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| PIAP Output Indicators     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------|-------------------|-----------------|-------------------|
| Couple years of protection | Number            | 57000           |                   |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of health facilities rehabilitated / expanded to | Number            | 1               |                   |

Key Service Area: 320080 Support to Hospitals

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| % of sick children seen by VHT and treated withinh 24 | Percentage        | 80              | 75                |

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

| PIAP Output Indicators              | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Number            | 95              | 95                |

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 Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Planned mass drug administration for NTDs conducted | Percentage        | 1               | 1                 |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 5               | 5                 |

VOTE: 899 Mukono District

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of initiatives in place to promote Social Risk | Number            | 10              | 75                |

Key Service Area: 000039 Policies, Regulations and Standards

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|--------------------------------------------------------|-------------------|-----------------|---------------------------|
| Number of health workers trained in Human rights based | Number            | yes             | Health workers still need |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of annual sanitation awareness campaigns conducted in | Number            | 4               |                   |

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| ECCE Daily Routine Guide developed | Number            | 3               |                   |

Key Service Area: 320162 Capitation (Primary)

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number            | 600             | NIL               |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number            | 4               |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number            | 6               | 6                 |

Key Service Area: 320159 Secondary Education Services

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

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number            | 30              | NIL               |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 90              | 75                |

Key Service Area: 000063 Quality Assurance Systems

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Local Governments that are monitored for all | Number            | 16              |                   |

Key Service Area: 320003 Assets and Facilities Management

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of permanent classrooms in public primary schools | Number            | 2               | nil               |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number            | 1               | nil               |

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of statutory instrument and guidelines developed | Number            | 1               |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators                     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| Number of km of medium volume roads sealed | Number            | 3               | Nil               |

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number            | 4               |                   |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q3          |
|--------------------------------------------------|-------------------|-----------------|----------------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number            | 96.52           | 24.5km of Kigombya - seeta |

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of point water facilities in rural areas rehabilitated. | Number            | 18              | 15                |

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 80              | 20                |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Length (Km) of wetlands boundaries demarcated | Number            | 2.6             | 1.0               |

Key Service Area: 000089 Climate Change Mitigation

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

| PIAP Output Indicators                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient technology | Number            | 16              | 0                 |

Key Service Area: 000090 Climate Change Adaptation

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               | 0                 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

| PIAP Output Indicators                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| Area (ha) of wetlands under management plans | Number            | 500             |                   |

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Length (Km) of wetlands boundaries demarcated | Number            | 100             |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| PIAP Output Indicators      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of urban roads named |                   | 25              |                   |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            |                 |                   |

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 20              | 15                |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number            | 4               | 2                 |

Key Service Area: 010008 Capacity Strengthening

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

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Number of community duty bearers (Civil servants, | Number            | 70              | 30                |

VOTE: 899 Mukono District

Quarter 3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number            | 220             |                   |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators               | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Strategic Plan end evaluation report | Number            | 1               | NIL               |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number            | 4               | 2                 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

| PIAP Output Indicators                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs plans aligned to NDP | Number            | 70              |                   |

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 11              |                   |

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage        | 5               |                   |

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

VOTE: 899 Mukono District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number            | 4               | 3                 |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number            | 8               | 4                 |

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| % increase in local consumption and production | Percentage        | 20              | 10                |

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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                                       |                                          |                                                       |                |         |        |
| Vote Function: 10 Primary HealthCare                         |                                          |                                                       |                |         |        |
| Programme: 12 Human Capital Development                      |                                          |                                                       |                |         |        |
| Key Service Area: 320165 Primary Health care services        |                                          |                                                       |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                          |                                                       |                |         |        |
| MPUNGE HC                                                    | Mpunge                                   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 29,038  | 21,778 |
| MPUNGE HC                                                    | MPUNGE                                   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 18,234  | 13,676 |
| Department: 060 Education                                    |                                          |                                                       |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education          |                                          |                                                       |                |         |        |
| Programme: 12 Human Capital Development                      |                                          |                                                       |                |         |        |
| Key Service Area: 320162 Capitation (Primary)                |                                          |                                                       |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                          |                                                       |                |         |        |
| MPUNGE P.S.                                                  | MPUNGE PS                                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,350  | 3,450  |
| ST. ANDREW BULELE                                            | ST. ANDREW BULELE                        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,030   | 2,343  |
| BULEEBI P.S                                                  | BULEEBI                                  | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,830   | 1,132  |
| KIKUBO P.S. P.S.                                             | KIKUBO                                   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,630  | 3,543  |
| NGOMBERE P.S                                                 | NGOMBERE                                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 6,210   | 2,070  |
| Vote Function: 40 Education&Sports Management and Inspection |                                          |                                                       |                |         |        |
| Programme: 12 Human Capital Development                      |                                          |                                                       |                |         |        |
| Key Service Area: 320003 Assets and Facilities Management    |                                          |                                                       |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition         |                                          |                                                       |                |         |        |
| Non Residential Buildings - Contractor                       | One Classroom constructed at Buyita UMEA | District Discretionary Equalisation Development Grant |                | 528,000 | 0      |

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| Description                                                                             | Specific Location                       | Source of Funding                                     | Status / Level | Budget  | Spent  |
|-----------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------|----------------|---------|--------|
| LCIII: 236814 Mpunge Subcounty                                                          |                                         |                                                       |                |         |        |
| Department: 060 Education                                                               |                                         |                                                       |                |         |        |
| Vote Function: 40 Education&Sports Management and Inspection                            |                                         |                                                       |                |         |        |
| Programme: 12 Human Capital Development                                                 |                                         |                                                       |                |         |        |
| Key Service Area: 320003 Assets and Facilities Management                               |                                         |                                                       |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |                                         |                                                       |                |         |        |
| Non Residential Buildings - Contractor                                                  | 2 Classrooms constructed at Buleebi PS  | District Discretionary Equalisation Development Grant |                | 228,000 | 0      |
| Non Residential Buildings - Contractor                                                  | 2 Classrooms constructed at Bulleebe PS | District Discretionary Equalisation Development Grant |                | 300,000 | 0      |
| Department: 090 Natural Resources                                                       |                                         |                                                       |                |         |        |
| Vote Function: 10 Natural Resources Management                                          |                                         |                                                       |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                                         |                                                       |                |         |        |
| Key Service Area: 000016 Environment, Social Health and Safety                          |                                         |                                                       |                |         |        |
| Item: 224003 Agricultural Supplies and Services                                         |                                         |                                                       |                |         |        |
| Agricultural Supplies -Seedlings                                                        | Mbazi                                   | District Discretionary Equalisation Development Grant |                | 60,000  | 0      |
| LCIII: 236815 Ntunda Subcounty                                                          |                                         |                                                       |                |         |        |
| Department: 010 Administration                                                          |                                         |                                                       |                |         |        |
| Vote Function: 10 Administration and Management                                         |                                         |                                                       |                |         |        |
| Programme: 16 Governance and Security                                                   |                                         |                                                       |                |         |        |
| Key Service Area: 000014 Administrative and Support Services                            |                                         |                                                       |                |         |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                                         |                                                       |                |         |        |
| allowances paid                                                                         | ntunda sc                               | Locally Raised Revenues                               |                | 3,631   | 0      |
| Department: 050 Health                                                                  |                                         |                                                       |                |         |        |
| Vote Function: 10 Primary HealthCare                                                    |                                         |                                                       |                |         |        |
| Programme: 12 Human Capital Development                                                 |                                         |                                                       |                |         |        |
| Key Service Area: 320165 Primary Health care services                                   |                                         |                                                       |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                                         |                                                       |                |         |        |
| KYABAZAALA HC                                                                           | KYABAZALA                               | Programme Conditional Grant - Non Wage Recurrent      | 0              | 29,038  | 21,778 |
| KYABAZAALA HC                                                                           | KYABAZALA                               | Programme Conditional Grant - Non Wage Recurrent      | 0              | 23,844  | 17,883 |

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| Description                                           | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent  |
|-------------------------------------------------------|------------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236815 Ntunda Subcounty                        |                        |                                                  |                |        |        |
| Department: 050 Health                                |                        |                                                  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                        |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                        |                                                  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                        |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                        |                                                  |                |        |        |
| KATEETE HC                                            | KATEETE                | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| KATEETE HC                                            | KATEETE                | Programme Conditional Grant - Non Wage Recurrent |                | 0      | 0      |
| Department: 060 Education                             |                        |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                        |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                        |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                        |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                        |                                                  |                |        |        |
| Walubira P.S.                                         | walubira               | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,830  | 1,943  |
| Ntunda R.C. P.S.                                      | NTUNDA RC              | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,890 | 5,963  |
| Wantuluntu P.S.                                       | WANTULUNTU             | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,950  | 650    |
| Namutambi P.S.                                        | NAMUTAMBI              | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,310  | 1,688  |
| St. Joseph Buziranjovu                                | ST. JOSEPH BUZIRANJOVU | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,490  | 2,497  |
| Sempape Memorial P.S.                                 | SEMPAPE                | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,110  | 3,037  |
| Ntunda cou p/s                                        | NTUNDA CU              | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,470 | 3,823  |
| MOTHER KEVIN NAMAKUPA P.S                             | MOTHER KEVIN NAMUKUPA  | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,270  | 1,107  |
| Namukupa C/U                                          | NAMUKUPA CU            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,550  | 807    |
| Namayuba UMEA                                         | NAMAYUBA UMEA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,770  | 1,257  |

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| Description                                                                             | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|-----------------------------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|--------|
| LCIII: 236815 Ntunda Subcounty                                                          |                   |                                                  |                |         |        |
| Department: 080 Water                                                                   |                   |                                                  |                |         |        |
| Vote Function: 10 Rural Water Supply and Sanitation                                     |                   |                                                  |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                   |                                                  |                |         |        |
| Key Service Area: 000090 Climate Change Adaptation                                      |                   |                                                  |                |         |        |
| Item: 225202 Environment Impact Assessment for Capital Works                            |                   |                                                  |                |         |        |
| Environmental Impact Assessment - Impact Assessment                                     | Ntrunda           | Programme Conditional Grant - Development        |                | 9,920   | 0      |
| Item: 225204 Monitoring and Supervision of capital work                                 |                   |                                                  |                |         |        |
| Monitoring and Supervision of capital work done                                         | Ntunda            | Programme Conditional Grant - Development        |                | 21,420  | 0      |
| Item: 312139 Other Structures - Acquisition                                             |                   |                                                  |                |         |        |
| Water - System Fixtures, Fittings and Maintenance                                       | Ntunda            | Programme Conditional Grant - Development        |                | 282,216 | 0      |
| LCIII: 236816 Mpatta Subcounty                                                          |                   |                                                  |                |         |        |
| Department: 010 Administration                                                          |                   |                                                  |                |         |        |
| Vote Function: 10 Administration and Management                                         |                   |                                                  |                |         |        |
| Programme: 16 Governance and Security                                                   |                   |                                                  |                |         |        |
| Key Service Area: 000014 Administrative and Support Services                            |                   |                                                  |                |         |        |
| Item: 227001 Travel inland                                                              |                   |                                                  |                |         |        |
| Travel Inland - AIDs Prevention Trips                                                   | Mpatta            | Locally Raised Revenues                          |                | 12,310  | 0      |
| Department: 050 Health                                                                  |                   |                                                  |                |         |        |
| Vote Function: 10 Primary HealthCare                                                    |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                  |                |         |        |
| Key Service Area: 320165 Primary Health care services                                   |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                   |                                                  |                |         |        |
| KABANGA HC                                                                              | KABANGA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038  | 21,778 |
| BUGOYE HEALTH CENTRE                                                                    | bUGOYE            | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| KABANGA HC                                                                              | KABANGA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,698  | 4,424  |

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

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| Description                                                                             | Specific Location             | Source of Funding                                                                 | Status / Level | Budget     | Spent  |
|-----------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------|----------------|------------|--------|
| LCIII: 236816 Mpatta Subcounty                                                          |                               |                                                                                   |                |            |        |
| Department: 070 Roads and Engineering                                                   |                               |                                                                                   |                |            |        |
| Vote Function: 10 Community Access Roads                                                |                               |                                                                                   |                |            |        |
| Programme: 09 Integrated Transport Infrastructure and Services                          |                               |                                                                                   |                |            |        |
| Key Service Area: 260010 Road Rehabilitation                                            |                               |                                                                                   |                |            |        |
| Item: 312131 Roads and Bridges - Acquisition                                            |                               |                                                                                   |                |            |        |
| Roads and Bridges - Contractors                                                         | 18.5 Km of Ntenjeru Bule road | Other Transfers from Central Government Greater Kampala Metropolitan Area Project |                | 64,226,349 | 0      |
| Department: 080 Water                                                                   |                               |                                                                                   |                |            |        |
| Vote Function: 10 Rural Water Supply and Sanitation                                     |                               |                                                                                   |                |            |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                               |                                                                                   |                |            |        |
| Key Service Area: 000090 Climate Change Adaptation                                      |                               |                                                                                   |                |            |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                               |                                                                                   |                |            |        |
| Allowances for the staff                                                                | Mpatta                        | Locally Raised Revenues                                                           |                | 27,026     | 0      |
| Item: 228001 Maintenance-Buildings and Structures                                       |                               |                                                                                   |                |            |        |
| Building and Facility Maintenance - Assorted Materials                                  | Mpatta                        | Programme Conditional Grant - Development                                         |                | 89,000     | 0      |
| LCIII: 236817 Koome Subcounty                                                           |                               |                                                                                   |                |            |        |
| Department: 010 Administration                                                          |                               |                                                                                   |                |            |        |
| Vote Function: 10 Administration and Management                                         |                               |                                                                                   |                |            |        |
| Programme: 16 Governance and Security                                                   |                               |                                                                                   |                |            |        |
| Key Service Area: 000014 Administrative and Support Services                            |                               |                                                                                   |                |            |        |
| Item: 227001 Travel inland                                                              |                               |                                                                                   |                |            |        |
| Travel Inland - Agricultural Trips                                                      | koome                         | Locally Raised Revenues                                                           |                | 18,381     | 0      |
| Department: 050 Health                                                                  |                               |                                                                                   |                |            |        |
| Vote Function: 10 Primary HealthCare                                                    |                               |                                                                                   |                |            |        |
| Programme: 12 Human Capital Development                                                 |                               |                                                                                   |                |            |        |
| Key Service Area: 320165 Primary Health care services                                   |                               |                                                                                   |                |            |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                               |                                                                                   |                |            |        |
| KOOME HEALTH CENTRE                                                                     | BUGOMBE                       | Programme Conditional Grant - Non Wage Recurrent                                  | 0              | 15,161     | 11,371 |
| KOOME HEALTH CENTRE                                                                     | KOOME                         | Programme Conditional Grant - Non Wage Recurrent                                  | 0              | 29,038     | 21,778 |

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| Description                                                                             | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|-----------------------------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|--------|
| LCIII: 236817 Koome Subcounty                                                           |                   |                                                  |                |         |        |
| Department: 050 Health                                                                  |                   |                                                  |                |         |        |
| Vote Function: 10 Primary HealthCare                                                    |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                  |                |         |        |
| Key Service Area: 320165 Primary Health care services                                   |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                   |                                                  |                |         |        |
| DDAMBA HC                                                                               | DDAMBA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| MYENDE HC II                                                                            | MYEDDE            | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| KANSAMBWE HC                                                                            | KANSAMBWE         | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| Department: 060 Education                                                               |                   |                                                  |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education                                     |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                  |                |         |        |
| Key Service Area: 320162 Capitation (Primary)                                           |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                   |                                                  |                |         |        |
| KOOME COU                                                                               | koome cu          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,950   | 2,650  |
| DDAMBA P.S                                                                              | DDAMBA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,670   | 2,557  |
| KOOME BUYANA R.C.                                                                       | KOOME BUYANA      | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,890   | 2,963  |
| Vote Function: 20 Secondary Education                                                   |                   |                                                  |                |         |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                  |                |         |        |
| Key Service Area: 320158 Capitation (Secondary)                                         |                   |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                   |                                                  |                |         |        |
| NAKANYONYI S.S.S                                                                        | NAKANYONYI        | Programme Conditional Grant - Non Wage Recurrent | 0              | 232,660 | 77,553 |
| Department: 080 Water                                                                   |                   |                                                  |                |         |        |
| Vote Function: 10 Rural Water Supply and Sanitation                                     |                   |                                                  |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                   |                                                  |                |         |        |
| Key Service Area: 000090 Climate Change Adaptation                                      |                   |                                                  |                |         |        |
| Item: 221002 Workshops, Meetings and Seminars                                           |                   |                                                  |                |         |        |
| Workshops, Meetings, Seminars - Training (Others)                                       | Misenyi           | Transitional Conditional Grant - Development     |                | 14,815  | 0      |

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| Description                                                                             | Specific Location                   | Source of Funding                                                  | Status / Level | Budget    | Spent  |
|-----------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------|----------------|-----------|--------|
| LCIII: 236817 Koome Subcounty                                                           |                                     |                                                                    |                |           |        |
| Department: 080 Water                                                                   |                                     |                                                                    |                |           |        |
| Vote Function: 10 Rural Water Supply and Sanitation                                     |                                     |                                                                    |                |           |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                                     |                                                                    |                |           |        |
| Key Service Area: 000090 Climate Change Adaptation                                      |                                     |                                                                    |                |           |        |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works                        |                                     |                                                                    |                |           |        |
| Feasibility Studies or Screening of Projects - Consultancy                              | Bugombe                             | Programme Conditional Grant - Development                          |                | 20,200    | 0      |
| Department: 090 Natural Resources                                                       |                                     |                                                                    |                |           |        |
| Vote Function: 10 Natural Resources Management                                          |                                     |                                                                    |                |           |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                                     |                                                                    |                |           |        |
| Key Service Area: 000078 Land Management                                                |                                     |                                                                    |                |           |        |
| Item: 312139 Other Structures - Acquisition                                             |                                     |                                                                    |                |           |        |
| Other Structures - Contractor                                                           | 5 Solar Mini Grid systems installed | External Financing United Nations Capital Development Fund (UNCDF) |                | 1,959,960 | 0      |
| LCIII: 236818 Nagojje Subcounty                                                         |                                     |                                                                    |                |           |        |
| Department: 010 Administration                                                          |                                     |                                                                    |                |           |        |
| Vote Function: 10 Administration and Management                                         |                                     |                                                                    |                |           |        |
| Programme: 16 Governance and Security                                                   |                                     |                                                                    |                |           |        |
| Key Service Area: 000014 Administrative and Support Services                            |                                     |                                                                    |                |           |        |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |                                     |                                                                    |                |           |        |
| Non Residential Buildings - Contractor                                                  | toilete                             | District Discretionary Equalisation Development Grant              |                | 13,883    | 0      |
| Department: 050 Health                                                                  |                                     |                                                                    |                |           |        |
| Vote Function: 10 Primary HealthCare                                                    |                                     |                                                                    |                |           |        |
| Programme: 12 Human Capital Development                                                 |                                     |                                                                    |                |           |        |
| Key Service Area: 320165 Primary Health care services                                   |                                     |                                                                    |                |           |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                                     |                                                                    |                |           |        |
| NAGOJJE HC                                                                              | NAGOJJE                             | Programme Conditional Grant - Non Wage Recurrent                   | 0              | 29,038    | 21,778 |
| NAGOJJE HC                                                                              | NAGOOJJE                            | Programme Conditional Grant - Non Wage Recurrent                   | 0              | 16,992    | 12,744 |

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| Description                                           | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|-------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236818 Nagojje Subcounty                       |                   |                                                  |                |        |        |
| Department: 050 Health                                |                   |                                                  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                   |                                                  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                  |                |        |        |
| WAGGALA HC                                            | WAGGALA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| Department: 060 Education                             |                   |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                   |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                  |                |        |        |
| BUBIRA P.S                                            | BUBIRA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,710  | 1,237  |
| NAKIBANO UMEA                                         | NAKIBANO UMEA     | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,270 | 1,437  |
| Namulaba P.S.                                         | namulaba          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,210  | 1,737  |
| Kasana P/S                                            | KASANA PS         | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,930  | 2,234  |
| Kyajja P.S.                                           | KYAJJA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,770  | 1,590  |
| WAGALA P.S                                            | WAGALA PS         | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,970  | 2,990  |
| Nagojje P.S.                                          | NAGOJJE PS        | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,910 | 4,970  |
| Ananda P.S.                                           | ANANDA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,890  | 2,297  |
| St. Kizito Wagala P.S.                                | ST. KIZITO WAGALA | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,470 | 2,606  |
| Kikalaala P/S                                         | KIKALAALA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,970  | 2,323  |
| Nakibano R.C. P/S                                     | NAKIBANO RC       | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,270 | 4,090  |
| Mayangayanga P.S.                                     | MAYANGAYANGA      | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,910 | 3,970  |

VOTE: 899 Mukono District

Quarter 3

| Description                                           | Specific Location      | Source of Funding                                | Status / Level | Budget  | Spent  |
|-------------------------------------------------------|------------------------|--------------------------------------------------|----------------|---------|--------|
| LCIII: 236818 Nagojje Subcounty                       |                        |                                                  |                |         |        |
| Department: 060 Education                             |                        |                                                  |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                        |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                        |                                                  |                |         |        |
| Key Service Area: 320162 Capitation (Primary)         |                        |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                        |                                                  |                |         |        |
| St. John Baptist Wasswa P.S                           | ST. JOHN BAPIST WASSWA | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,150   | 1,717  |
| Vote Function: 20 Secondary Education                 |                        |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                        |                                                  |                |         |        |
| Key Service Area: 320158 Capitation (Secondary)       |                        |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                        |                                                  |                |         |        |
| SIR APOLLO KAGGWA S.S                                 | SIR APOLLO KAGGWA      | Programme Conditional Grant - Non Wage Recurrent | 0              | 94,048  | 31,349 |
| SIR APOLLO KAGGWA S.S                                 | SIR APOLLO KAGGWA      | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,073   | 691    |
| NAMAKWA S.S                                           | NAMAKWA                | Programme Conditional Grant - Non Wage Recurrent | 0              | 130,660 | 43,553 |
| NAMUGANGA S.S.S                                       | NAMUGANGA              | Programme Conditional Grant - Non Wage Recurrent | 0              | 120,600 | 40,200 |
| LCIII: 236819 Kasawo Subcounty                        |                        |                                                  |                |         |        |
| Department: 050 Health                                |                        |                                                  |                |         |        |
| Vote Function: 10 Primary HealthCare                  |                        |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                        |                                                  |                |         |        |
| Key Service Area: 320165 Primary Health care services |                        |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                        |                                                  |                |         |        |
| KASAWO MISSION HEALTH CENTRE                          | KASAWO                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,561  | 9,421  |
| KASAWO HEALTH CENTRE                                  | KASAWO                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 33,094  | 24,821 |
| KASANA HEALTH CENTRE                                  | kASANA                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| KIGOGOLA HC                                           | KIGOGOLA               | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519  | 10,889 |
| KASAWO HEALTH CENTRE                                  | KASWO                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038  | 21,778 |

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Quarter 3

| Description                                           | Specific Location   | Source of Funding                                | Status / Level | Budget  | Spent  |
|-------------------------------------------------------|---------------------|--------------------------------------------------|----------------|---------|--------|
| LCIII: 236819 Kasawo Subcounty                        |                     |                                                  |                |         |        |
| Department: 050 Health                                |                     |                                                  |                |         |        |
| Vote Function: 10 Primary HealthCare                  |                     |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                     |                                                  |                |         |        |
| Key Service Area: 320165 Primary Health care services |                     |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |                                                  |                |         |        |
| KASAWO MISSION HEALTH CENTRE                          | KAKULU              | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,807  | 8,856  |
| Department: 060 Education                             |                     |                                                  |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                     |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                     |                                                  |                |         |        |
| Key Service Area: 320162 Capitation (Primary)         |                     |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |                                                  |                |         |        |
| NDESE COU P.S.                                        | NDESE CU            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,182   | 1,727  |
| KYOSIMBA ONANYA COU P.S                               | KYOSIMBA ONANYA     | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,050   | 2,683  |
| Kayini R/C St. Kizito                                 | KAYINI RC ST KIZITO | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,750  | 3,352  |
| Namaliri P.S.                                         | NAMALIRI            | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,390  | 4,130  |
| Kakira Orphanage P.S                                  | KAKIRA ORPHANAGE    | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,150  | 4,383  |
| Kasana UMEA P.S.                                      | KASANA UMEA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,230   | 2,743  |
| NDESE COU P.S.                                        | NDESE CU            | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,075   | 2,692  |
| Vote Function: 20 Secondary Education                 |                     |                                                  |                |         |        |
| Programme: 12 Human Capital Development               |                     |                                                  |                |         |        |
| Key Service Area: 320158 Capitation (Secondary)       |                     |                                                  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |                                                  |                |         |        |
| NAMASUMBI MOSLEM SCH                                  | Namasumbi           | Programme Conditional Grant - Non Wage Recurrent | 0              | 192,100 | 64,033 |
| KKOME SEED S.S                                        | KKOME SEED          | Programme Conditional Grant - Non Wage Recurrent | 0              | 56,300  | 18,767 |

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Quarter 3

| Description                                                  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236820 Seeta-Namuganga Subcounty                      |                   |                                                  |                |        |        |
| Department: 010 Administration                               |                   |                                                  |                |        |        |
| Vote Function: 10 Administration and Management              |                   |                                                  |                |        |        |
| Programme: 16 Governance and Security                        |                   |                                                  |                |        |        |
| Key Service Area: 000014 Administrative and Support Services |                   |                                                  |                |        |        |
| Item: 227001 Travel inland                                   |                   |                                                  |                |        |        |
| Travel Inland - AIDs Prevention Trips                        | annual            | Locally Raised Revenues                          |                | 19,964 | 0      |
| Department: 050 Health                                       |                   |                                                  |                |        |        |
| Vote Function: 10 Primary HealthCare                         |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development                      |                   |                                                  |                |        |        |
| Key Service Area: 320165 Primary Health care services        |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                   |                                                  |                |        |        |
| SEETA KASAWO HC                                              | Namanoga          | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| NAMUGANGA HC                                                 | NAMUGANGA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038 | 21,778 |
| NAMUGANGA HC                                                 | NAMUGANGA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,607 | 13,205 |
| Department: 060 Education                                    |                   |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education          |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development                      |                   |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)                |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                   |                                                  |                |        |        |
| Kimegga P.S                                                  | Kimega            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,350  | 2,117  |
| Kayini C/U P.S                                               | KAYINI C/U        | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,093  | 2,031  |
| Kituula P.S                                                  | KITUULA PS        | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,610 | 4,203  |
| Nabiga P.S                                                   | NABIGA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,850  | 1,016  |
| Namuganga P.S                                                | NAMUGANGA PS      | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,750 | 4,583  |
| Buyita UMEA                                                  | BUYITA UMEA       | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,070  | 1,357  |

**VOTE: 899 Mukono District****Quarter 3**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236820 Seeta-Namuganga Subcounty</b>                                                 |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                                     |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                                           |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| 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        |
| <b>Department: 080 Water</b>                                                                   |                          |                                                  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                                     |                          |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                                  |                       |               |              |
| <b>Key Service Area: 000090 Climate Change Adaptation</b>                                      |                          |                                                  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                  |                       |               |              |
| Travel Inland - Field Work Expenses                                                            | Namuganga                | Programme Conditional Grant - Non Wage Recurrent |                       | 58,200        | 0            |

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| Description                                           | Specific Location   | Source of Funding                                | Status / Level | Budget | Spent  |
|-------------------------------------------------------|---------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236822 Nakisunga Subcounty                     |                     |                                                  |                |        |        |
| Department: 050 Health                                |                     |                                                  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                     |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                     |                                                  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                     |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |                                                  |                |        |        |
| KIYOOLA HC                                            | kiyoola             | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| KATENTE HC                                            | KATENTE             | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| KYETUME SDA HEALTH CENTRE                             | KYETUME             | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,122 | 18,842 |
| SEETA NAZIGO HEALTH CENTRE                            | SEETA NAZIGO        | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038 | 21,778 |
| SEETA NAZIGO HEALTH CENTRE                            | Seta Nazigo         | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,249 | 13,687 |
| KYETUME SDA HEALTH CENTRE                             | KYETUME             | Programme Conditional Grant - Non Wage Recurrent | 0              | 31,942 | 23,956 |
| JOSEPH MUKASA HEALTH CENTRE M                         | KIYOOLA             | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| NAMUYENJE HEALTH CENTRE                               | NAMUYENJE           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,281  | 1,570  |
| KYABALOGO HEALTH CENTRE                               | KYABALOGO           | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 3,630  |
| Department: 060 Education                             |                     |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                     |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                     |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                     |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |                                                  |                |        |        |
| Seeta-Namanoga Umea                                   | seeta namanoga umea | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,270  | 2,757  |
| Kiyoola R.C. P.S.                                     | KIYOOLA R/C         | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,570  | 3,190  |
| Kyetume S.D.A. P.S.                                   | kyetume sda         | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,070 | 4,357  |
| Nsonga R.C.                                           | NSONGA RC           | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,050 | 4,017  |

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

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

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| Description                                                  | Specific Location | Source of Funding                                        | Status / Level | Budget  | Spent  |
|--------------------------------------------------------------|-------------------|----------------------------------------------------------|----------------|---------|--------|
| LCIII: 236822 Nakisunga Subcounty                            |                   |                                                          |                |         |        |
| Department: 100 Community Based Services                     |                   |                                                          |                |         |        |
| Vote Function: 10 Community Mobilisation                     |                   |                                                          |                |         |        |
| Programme: 12 Human Capital Development                      |                   |                                                          |                |         |        |
| Key Service Area: 010008 Capacity Strengthening              |                   |                                                          |                |         |        |
| Item: 221002 Workshops, Meetings and Seminars                |                   |                                                          |                |         |        |
| Workshops, Meetings, Seminars - Training (Others)            | Seeta Nazigo      | External Financing United Nations Children Fund (UNICEF) |                | 580,000 | 0      |
| LCIII: 236823 Nama Subcounty                                 |                   |                                                          |                |         |        |
| Department: 010 Administration                               |                   |                                                          |                |         |        |
| Vote Function: 10 Administration and Management              |                   |                                                          |                |         |        |
| Programme: 16 Governance and Security                        |                   |                                                          |                |         |        |
| Key Service Area: 000014 Administrative and Support Services |                   |                                                          |                |         |        |
| Item: 227001 Travel inland                                   |                   |                                                          |                |         |        |
| Travel Inland - Accommodation Expenses                       | Nama              | Locally Raised Revenues                                  |                | 130,681 | 0      |
| Department: 050 Health                                       |                   |                                                          |                |         |        |
| Vote Function: 10 Primary HealthCare                         |                   |                                                          |                |         |        |
| Programme: 12 Human Capital Development                      |                   |                                                          |                |         |        |
| Key Service Area: 320165 Primary Health care services        |                   |                                                          |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                   |                                                          |                |         |        |
| MPOMA HC                                                     | MPOMA             | Programme Conditional Grant - Non Wage Recurrent         | 0              | 14,519  | 10,889 |
| KASENGE HC II                                                | Bulika            | Programme Conditional Grant - Non Wage Recurrent         | 0              | 14,519  | 10,889 |
| BULIKA HC                                                    | Bulika            | Programme Conditional Grant - Non Wage Recurrent         | 0              | 14,519  | 10,889 |
| NOAHS ARK HEALTH CENTRE                                      | Noahs Ark         | Programme Conditional Grant - Non Wage Recurrent         | 0              | 11,353  | 8,515  |
| KATOOGO HEALTH CENTRE                                        | KATOOGO           | Programme Conditional Grant - Non Wage Recurrent         | 0              | 29,038  | 21,778 |
| GOOD SAMARITAN HC - TAKAJJUNGE                               | TAKAJJUNGE        | Programme Conditional Grant - Non Wage Recurrent         | 0              | 13,150  | 9,862  |
| GOOD SAMARITAN HC - TAKAJJUNGE                               | TAKAJJUNGE        | Programme Conditional Grant - Non Wage Recurrent         | 0              | 12,561  | 9,421  |

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

VOTE: 899 Mukono District

Quarter 3

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

VOTE: 899 Mukono District

Quarter 3

| Description                                           | Specific Location | Source of Funding                                        | Status / Level | Budget    | Spent  |
|-------------------------------------------------------|-------------------|----------------------------------------------------------|----------------|-----------|--------|
| LCIII: 236823 Nama Subcounty                          |                   |                                                          |                |           |        |
| Department: 100 Community Based Services              |                   |                                                          |                |           |        |
| Vote Function: 10 Community Mobilisation              |                   |                                                          |                |           |        |
| Programme: 12 Human Capital Development               |                   |                                                          |                |           |        |
| Key Service Area: 010008 Capacity Strengthening       |                   |                                                          |                |           |        |
| Item: 227001 Travel inland                            |                   |                                                          |                |           |        |
| Travel Inland - Expenses                              | Mpoma             | External Financing United Nations Children Fund (UNICEF) |                | 1,000,000 | 0      |
| LCIII: 236824 Kimenyedde Subcounty                    |                   |                                                          |                |           |        |
| Department: 050 Health                                |                   |                                                          |                |           |        |
| Vote Function: 10 Primary HealthCare                  |                   |                                                          |                |           |        |
| Programme: 12 Human Capital Development               |                   |                                                          |                |           |        |
| Key Service Area: 320165 Primary Health care services |                   |                                                          |                |           |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                          |                |           |        |
| NAKIFUMA HC                                           | NAKIFUMA          | Programme Conditional Grant - Non Wage Recurrent         | 0              | 38,926    | 29,195 |
| NAKIFUMA HC                                           | nakifuma          | Programme Conditional Grant - Non Wage Recurrent         | 0              | 29,038    | 21,778 |
| KIMENYEDDE HC                                         | KIMENYEDDE        | Programme Conditional Grant - Non Wage Recurrent         | 0              | 14,519    | 10,889 |
| Department: 060 Education                             |                   |                                                          |                |           |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                   |                                                          |                |           |        |
| Programme: 12 Human Capital Development               |                   |                                                          |                |           |        |
| Key Service Area: 320162 Capitation (Primary)         |                   |                                                          |                |           |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                          |                |           |        |
| Nteete P.S                                            | NTEETE            | Programme Conditional Grant - Non Wage Recurrent         | 0              | 11,790    | 3,930  |
| Bukasa Namuyadde                                      | BUKASA NAMUYADDE  | Programme Conditional Grant - Non Wage Recurrent         | 0              | 12,990    | 3,234  |
| Kawongo P.S.                                          | KAWONGO           | Programme Conditional Grant - Non Wage Recurrent         | 0              | 13,430    | 3,110  |
| Wabusanke Muslim P.s                                  | WABUSANKE MUSLIM  | Programme Conditional Grant - Non Wage Recurrent         | 0              | 3,870     | 1,290  |
| Kawuku P.S.                                           | KAWUKU            | Programme Conditional Grant - Non Wage Recurrent         | 0              | 21,350    | 7,117  |

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Quarter 3

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

VOTE: 899 Mukono District

Quarter 3

| Description                                           | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|-------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236825 Kyampisi Subcounty                      |                   |                                                  |                |        |        |
| Department: 050 Health                                |                   |                                                  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                   |                                                  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                  |                |        |        |
| BUNTABA HC                                            | BUNTABA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| KYAMPISI HEALTH CENTRE                                | BULIJO            | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038 | 21,778 |
| KYAMPISI HEALTH CENTRE                                | Bulijjo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,497 | 15,373 |
| NAMASUMBI HC                                          | Namasumbi         | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| MBALIGA HC                                            | MBALIGA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,519 | 10,889 |
| Department: 060 Education                             |                   |                                                  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                   |                                                  |                |        |        |
| Programme: 12 Human Capital Development               |                   |                                                  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                   |                                                  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                   |                                                  |                |        |        |
| ST. KIZITO NAMASUMBI                                  | namasumbi         | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,730  | 3,243  |
| KYABAKADDE R/C                                        | KYABAKADDE R/C    | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,050 | 5,350  |
| NAMASUMBI C.U                                         | NAMASUMBI CU      | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,150  | 2,717  |
| Kabembe P.S.                                          | KABEMBE           | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,910  | 3,303  |
| BULIJO P.S.                                           | BULIJO            | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,010 | 5,337  |
| NAMASUMBI UMEA P.S.                                   | NAMASUMBI UMEA    | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,670 | 3,890  |
| KIWUMU COU P.S.                                       | KIWUMU            | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,410 | 5,470  |
| KYABAKADDE P.S C/U                                    | KYABAKADDE CU     | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,270 | 4,090  |

VOTE: 899 Mukono District

Quarter 3

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

VOTE: 899 Mukono District

Quarter 3

| Description                                                  | Specific Location                         | Source of Funding                                | Status / Level | Budget  | Spent   |
|--------------------------------------------------------------|-------------------------------------------|--------------------------------------------------|----------------|---------|---------|
| LCIII: 273681 Nakifuma – Naggalama Town Council              |                                           |                                                  |                |         |         |
| Department: 050 Health                                       |                                           |                                                  |                |         |         |
| Vote Function: 20 Hospital Services                          |                                           |                                                  |                |         |         |
| Programme: 12 Human Capital Development                      |                                           |                                                  |                |         |         |
| Key Service Area: 320080 Support to Hospitals                |                                           |                                                  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                           |                                                  |                |         |         |
| St Francis Nagalama hospital                                 | naggalama                                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 233,562 | 175,171 |
| LCIII: S1816 Missing Subcounty                               |                                           |                                                  |                |         |         |
| Department: 040 Production and Marketing                     |                                           |                                                  |                |         |         |
| Vote Function: 30 Agricultural Value Chain Services          |                                           |                                                  |                |         |         |
| Programme: 01 Agro-Industrialization                         |                                           |                                                  |                |         |         |
| Key Service Area: 300016 Parish Development Model Operations |                                           |                                                  |                |         |         |
| Item: 263402 Transfer to Other Government Units              |                                           |                                                  |                |         |         |
| Transfers to 16 LLGs for 88 Parishes                         | Transfers made to 16 LLGs for 88 Parishes | Programme Conditional Grant - Non Wage Recurrent |                | 88,050  | 0       |
| Department: 050 Health                                       |                                           |                                                  |                |         |         |
| Vote Function: 10 Primary HealthCare                         |                                           |                                                  |                |         |         |
| Programme: 12 Human Capital Development                      |                                           |                                                  |                |         |         |
| Key Service Area: 320165 Primary Health care services        |                                           |                                                  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                           |                                                  |                |         |         |
| KOJJA HEALTH CENTRE                                          | KOJJA                                     | Programme Conditional Grant - Non Wage Recurrent | 0              | 67,729  | 50,797  |
| NABALANGA HEALTH CENTRE                                      | Nabalanga                                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,038  | 21,778  |
| KOJJA HEALTH CENTRE                                          | kojja                                     | Programme Conditional Grant - Non Wage Recurrent | 0              | 145,190 | 108,892 |
| NABALANGA HEALTH CENTRE                                      | NABALANGA                                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,043  | 12,782  |
| Vote Function: 20 Hospital Services                          |                                           |                                                  |                |         |         |
| Programme: 12 Human Capital Development                      |                                           |                                                  |                |         |         |
| Key Service Area: 320080 Support to Hospitals                |                                           |                                                  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                                           |                                                  |                |         |         |
| Mukono General Hospital                                      | Mukono municipality                       | Programme Conditional Grant - Non Wage Recurrent | 0              | 471,780 | 353,835 |

VOTE: 899 Mukono District

Quarter 3

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

**VOTE: 899 Mukono District****Quarter 3**

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

**VOTE: 899 Mukono District****Quarter 3**

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

VOTE: 899 Mukono District

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

**VOTE: 899 Mukono District****Quarter 3**

| <i>Description</i>                                         | <i>Specific Location</i>       | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------|--------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1816 Missing Subcounty</b>                      |                                |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                           |                                |                                                  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                                |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>             |                                |                                                  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                                |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                                |                                                  |                       |               |              |
| 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        |
| 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        |

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

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

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Quarter 3

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

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

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

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Quarter 3

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

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

VOTE: 899 Mukono District

Quarter 3

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

VOTE: 899 Mukono District

Quarter 3

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

VOTE: 899 Mukono District

Quarter 3

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