

---

# Vote:541 Mubende District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mubende District*

**Date: 28/11/2018**

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

**Vote:541 Mubende District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	696,205	136,134	20%
Discretionary Government Transfers	3,543,856	970,262	27%
Conditional Government Transfers	18,546,373	5,007,052	27%
Other Government Transfers	2,135,102	638,183	30%
Donor Funding	1,000,000	49,296	5%
<b>Total Revenues shares</b>	<b>25,921,536</b>	<b>6,800,928</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	398,070	130,732	121,924	33%	31%	93%
Internal Audit	56,835	12,617	11,758	22%	21%	93%
Administration	2,945,335	730,678	706,841	25%	24%	97%
Finance	399,912	83,192	80,064	21%	20%	96%
Statutory Bodies	957,503	202,037	158,588	21%	17%	78%
Production and Marketing	1,438,238	434,783	304,475	30%	21%	70%
Health	4,570,010	1,072,177	533,900	23%	12%	50%
Education	12,028,977	3,016,656	2,073,098	25%	17%	69%
Roads and Engineering	1,323,003	624,977	576,377	47%	44%	92%
Water	571,178	184,409	26,672	32%	5%	14%
Natural Resources	379,509	83,209	80,863	22%	21%	97%
Community Based Services	852,964	117,662	55,516	14%	7%	47%
<b>Grand Total</b>	<b>25,921,536</b>	<b>6,693,130</b>	<b>4,730,076</b>	<b>26%</b>	<b>18%</b>	<b>71%</b>
<i>Wage</i>	<i>13,007,947</i>	<i>3,220,460</i>	<i>2,634,964</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>7,135,060</i>	<i>2,057,200</i>	<i>1,864,421</i>	<i>29%</i>	<i>26%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,778,529</i>	<i>1,366,174</i>	<i>189,273</i>	<i>29%</i>	<i>4%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>49,296</i>	<i>49,296</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

# Vote:541 Mubende District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Cumulative Receipts

The District had planned to receive 25,921,536,000/= during the FY 2018/19 out of which Local revenue was 136,134,000, DDEG 970,262,000, conditional Government transfers 5,007,052,000, other Government transfers 638,183,000 and Donor funding was 49,296,000 performing at 26% and the over performance was because of an increase in other Government transfers.

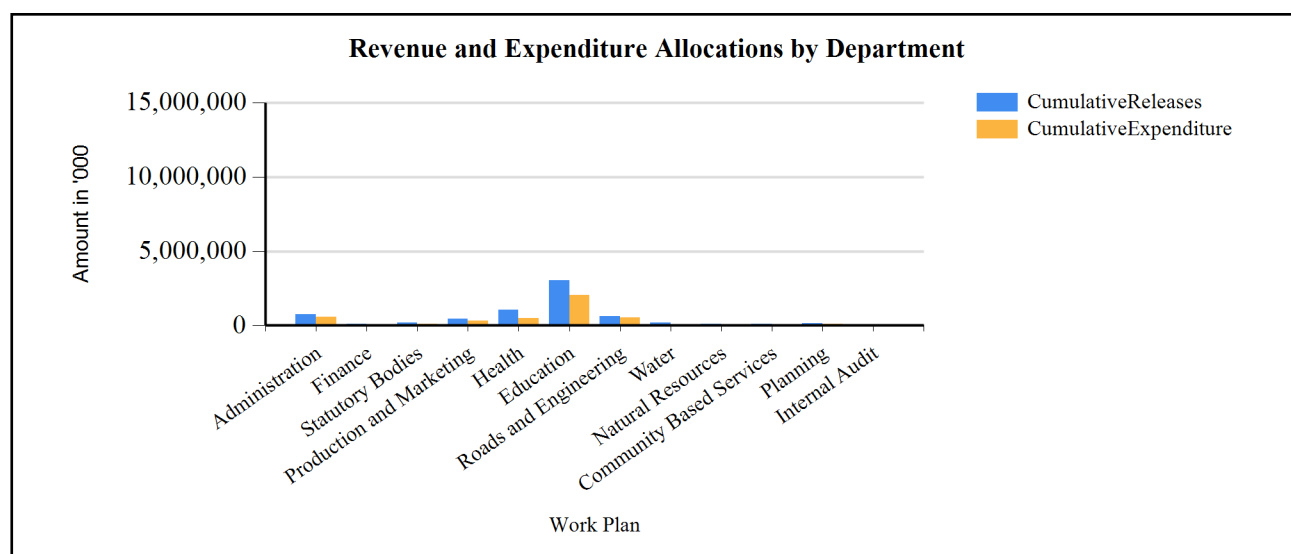
#### Cumulative disbursements

The total releases for the quarter were 6,693,130,000 out of which wage was 3,220,460,000, Non wage Reccurrent 2,057,200,000, Domestic development was 1,366,174,000 and donor was 49,296,000 performing at 18% this was because some funds like for capacity building were not released due to wrong coding while in the budgeting process. All these funds were disbursed to departments for spending.

#### Cumulative expenditure

A total of 4,730,076,000 was spent performing at 71% out of which, 2,634,964,000 was spent under wage, 1,864,421,000 under non wage recurrent, 189,273,000 under domestic development and 49,296,000 under donor development. The underperformance was because of the funds under Domestic development that were not spent due to the long procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	696,205	136,134	20 %

**Vote:541 Mubende District****Quarter1**

Land Fees	44,323	9,610	22 %
Local Hotel Tax	2,000	0	0 %
Business licenses	170,408	16,978	10 %
Other licenses	1,500	211	14 %
Interest from private entities - Domestic	3,840	0	0 %
Rent & rates – produced assets – from private entities	8,090	4,920	61 %
Rent & rates – produced assets – from other govt. units	2,650	1,200	45 %
Park Fees	64,952	14,168	22 %
Refuse collection charges/Public convenience	4,500	3,900	87 %
Property related Duties/Fees	22,950	6,125	27 %
Advertisements/Bill Boards	4,550	500	11 %
Animal & Crop Husbandry related Levies	181,275	13,455	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	350	11 %
Registration of Businesses	1,421	50	4 %
Educational/Instruction related levies	10,626	0	0 %
Agency Fees	300	2,100	700 %
Inspection Fees	81,840	1,585	2 %
Market /Gate Charges	79,006	18,208	23 %
Court Filing Fees	3,420	1,233	36 %
Other Fees and Charges	200	0	0 %
Windfall Gains	1,530	0	0 %
Miscellaneous receipts/income	3,774	1,451	38 %
<b>2a.Discretionary Government Transfers</b>	<b>3,543,856</b>	<b>970,262</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	883,132	220,783	25 %
Urban Unconditional Grant (Non-Wage)	49,077	12,269	25 %
District Discretionary Development Equalization Grant	984,099	328,033	33 %
Urban Unconditional Grant (Wage)	197,433	49,358	25 %
District Unconditional Grant (Wage)	1,402,638	350,659	25 %
Urban Discretionary Development Equalization Grant	27,478	9,159	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,546,373</b>	<b>5,007,052</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,407,876	2,851,969	25 %
Sector Conditional Grant (Non-Wage)	1,956,524	604,795	31 %
Sector Development Grant	3,036,481	1,012,160	33 %
Transitional Development Grant	21,053	7,018	33 %
Pension for Local Governments	1,483,122	370,780	25 %
Gratuity for Local Governments	641,317	160,329	25 %
<b>2c. Other Government Transfers</b>	<b>2,135,102</b>	<b>638,183</b>	<b>30 %</b>
Support to PLE (UNEB)	734,419	0	0 %
Uganda Road Fund (URF)	954,683	521,386	55 %
Uganda Women Entrepreneurship Program(UWEP)	202,000	3,460	2 %

**Vote:541 Mubende District****Quarter1**

Youth Livelihood Programme (YLP)	244,000	49,771	20 %
<b>3. Donor Funding</b>	<b>1,000,000</b>	<b>49,296</b>	<b>5 %</b>
United Nations Development Programme (UNDP)	105,000	0	0 %
United Nations Children Fund (UNICEF)	180,000	49,296	27 %
World Health Organisation (WHO)	170,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0 %
Mildmay International	230,000	0	0 %
<b>Total Revenues shares</b>	<b>25,921,536</b>	<b>6,800,928</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of quarter one (Q1) 2018/2019 was UGX 136,134,000 against planned UGX 696,205,000 representing 20% revenue performance. The main source of Local revenue that majorly contributed to this performance was local service Tax contributing 39,979,000 but performed at 0% because we had no budget under this source, Park fees 14,168,000 performing at 87%, rent & rates –produced assets-from private entities contributed 4,920,000 performing at 61% and rent & rates- produced assets-from other government units contributed 1,200,000 performing at 45% while the rest of the other local revenue sources under-performed.

**Cumulative Performance for Central Government Transfers**

The District in the first quarter received 638,183,000 as other Government Transfers against other Government Budget of UGX 2,135,102,000 representing 30%.The over performance was due to release of more funds under road fund in quarter two.

**Cumulative Performance for Donor Funding**

The District in the first quarter received UGX 49,296,000 as Donor funding against planned revenue of UGX 1,000,000,000 representing 5% of the total Donor Budget. The variation was due non release of GAVI, WHO UNDP, Mildmay International and GIZ. There were however under release of all donors funding to the District during the quarter.

## Vote:541 Mubende District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	497,980	92,110	18 %	126,753	92,110	73 %
District Production Services	923,024	208,406	23 %	230,756	208,406	90 %
District Commercial Services	17,234	4,308	25 %	4,308	4,308	100 %
<b>Sub- Total</b>	<b>1,438,238</b>	<b>304,825</b>	<b>21 %</b>	<b>361,817</b>	<b>304,825</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,083,251	495,456	46 %	280,884	495,456	176 %
District Engineering Services	239,753	81,221	34 %	59,938	81,221	136 %
<b>Sub- Total</b>	<b>1,323,003</b>	<b>576,677</b>	<b>44 %</b>	<b>340,822</b>	<b>576,677</b>	<b>169 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,763,023	1,436,980	19 %	1,948,657	1,436,980	74 %
Secondary Education	3,682,715	613,379	17 %	920,676	613,379	67 %
Skills Development	130,359	0	0 %	32,590	0	0 %
Education & Sports Management and Inspection	452,879	22,739	5 %	113,228	22,739	20 %
<b>Sub- Total</b>	<b>12,028,977</b>	<b>2,073,098</b>	<b>17 %</b>	<b>3,015,151</b>	<b>2,073,098</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,008,858	468,189	16 %	760,545	468,189	62 %
Health Management and Supervision	1,561,152	65,811	4 %	390,288	65,811	17 %
<b>Sub- Total</b>	<b>4,570,010</b>	<b>534,000</b>	<b>12 %</b>	<b>1,150,833</b>	<b>534,000</b>	<b>46 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	571,178	26,672	5 %	142,795	26,672	19 %
Natural Resources Management	379,509	81,863	22 %	97,658	81,863	84 %
<b>Sub- Total</b>	<b>950,687</b>	<b>108,535</b>	<b>11 %</b>	<b>240,453</b>	<b>108,535</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	852,964	56,416	7 %	218,600	56,416	26 %
<b>Sub- Total</b>	<b>852,964</b>	<b>56,416</b>	<b>7 %</b>	<b>218,600</b>	<b>56,416</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,945,335	706,841	24 %	738,663	706,841	96 %
Local Statutory Bodies	957,503	160,688	17 %	239,376	160,688	67 %
Local Government Planning Services	398,070	121,924	31 %	99,518	121,924	123 %
<b>Sub- Total</b>	<b>4,300,908</b>	<b>989,453</b>	<b>23 %</b>	<b>1,077,557</b>	<b>989,453</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	399,912	83,192	21 %	99,978	83,192	83 %
Internal Audit Services	56,835	11,758	21 %	14,209	11,758	83 %
<b>Sub- Total</b>	<b>456,747</b>	<b>94,951</b>	<b>21 %</b>	<b>114,187</b>	<b>94,951</b>	<b>83 %</b>
<b>Grand Total</b>	<b>25,921,536</b>	<b>4,737,954</b>	<b>18 %</b>	<b>6,519,418</b>	<b>4,737,954</b>	<b>73 %</b>

---

**Vote:541 Mubende District**

---

**Quarter1**

# Vote:541 Mubende District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,871,659</b>	<b>714,131</b>	<b>25%</b>	<b>717,915</b>	<b>714,131</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	108,041	27,010	25%	27,010	27,010	100%
District Unconditional Grant (Wage)	90,566	23,386	26%	22,642	23,386	103%
Gratuity for Local Governments	641,317	160,329	25%	160,329	160,329	100%
Locally Raised Revenues	43,268	6,387	15%	10,817	6,387	59%
Multi-Sectoral Transfers to LLGs_NonWage	154,854	38,595	25%	38,713	38,595	100%
Multi-Sectoral Transfers to LLGs_Wage	350,491	87,643	25%	87,623	87,643	100%
Pension for Local Governments	1,483,122	370,780	25%	370,780	370,780	100%
<b>Development Revenues</b>	<b>73,677</b>	<b>16,547</b>	<b>22%</b>	<b>20,749</b>	<b>16,547</b>	<b>80%</b>
District Discretionary Development Equalization Grant	40,641	13,547	33%	10,160	13,547	133%
Multi-Sectoral Transfers to LLGs_Gou	33,036	3,000	9%	10,589	3,000	28%
<b>Total Revenues shares</b>	<b>2,945,335</b>	<b>730,678</b>	<b>25%</b>	<b>738,663</b>	<b>730,678</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	441,057	111,029	25%	110,264	111,029	101%
Non Wage	2,430,601	592,813	24%	607,650	592,813	98%
<b>Development Expenditure</b>						
Domestic Development	73,677	3,000	4%	20,749	3,000	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,945,335</b>	<b>706,841</b>	<b>24%</b>	<b>738,663</b>	<b>706,841</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



**Vote:541 Mubende District****Quarter1**

Non Wage	10,289		
<b>Development Balances</b>	<b>13,547</b>	<b>82%</b>	
Domestic Development	13,547		
Donor Development	0		
<b>Total Unspent</b>	<b>23,836</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planed to receive 717,915,000 and received 99%(714,131,000)on this money,Non wage was received 100%(27,010,000) Wage was also received 22,642,000(103%) Gratuity was 160,329,000(100%)Locally raised revenue planned was 10,817,000 and we received 6,387,000 which is 59%. This is because we got lesser than what we budgeted for.The district Local Revenue was affected by Foot and Mouth diseases in animals which led to closer of Live stock Markets.Transfers of funds to LLG was done worth 38,713,000 and was done 1005. Wage to LLG was also paid 1005 worth 87,623,000(100%) Pension was paid worth 370,780,000(100%). The department received DDEG funds worth 13,547,000 which 133% than what was planned for (10,160,000) in the first quarter.This is because the much funds were released in first quarter than second quarter.DDEG for Sub Counties were also paid 28% which is 3,000,000.

On expenditure side.the department spent 25% of its annual budget,Salaries worth 110,264,000(100%) was paid,and Non wage was also catered for 98%.

**Reasons for unspent balances on the bank account**

The unspent balance on Capacity building was caused by wrong warranting on the system which made it difficult to be utilized and they are going to be utilized in second quarter.

For the balances on Non Wage,it was caused by failure to pay some of payments in time which was caused by the system for example fuel,and were paid in second quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries,Gratuity and pension were all paid,Monitoring of government projects was done,Staff appraisal was done,Printing and displaying payroll was done,Coordination to Line Ministries was done,Radio talk shows were conducted,Water and UMEME bills were all paid,Compound cleaning was done,Security meetings facilitated and security guards paid.

## Vote:541 Mubende District

## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,912</b>	<b>83,192</b>	<b>21%</b>	<b>99,978</b>	<b>83,192</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	83,338	20,835	25%	20,834	20,835	100%
District Unconditional Grant (Wage)	100,617	25,155	25%	25,154	25,155	100%
Locally Raised Revenues	21,919	3,914	18%	5,480	3,914	71%
Multi-Sectoral Transfers to LLGs_NonWage	149,895	23,430	16%	37,474	23,430	63%
Multi-Sectoral Transfers to LLGs_Wage	44,143	9,859	22%	11,036	9,859	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>399,912</b>	<b>83,192</b>	<b>21%</b>	<b>99,978</b>	<b>83,192</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,760	35,014	24%	36,190	35,014	97%
Non Wage	255,152	48,178	19%	63,788	48,178	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,912</b>	<b>83,192</b>	<b>21%</b>	<b>99,978</b>	<b>83,192</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:541 Mubende District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The total Approved Budget Recurrent Revenue was 399,912,000 of which District unconditional Grant Non-wage was 83,338,000, District Unconditional Wage was 100,617,000, Locally Raised Revenues was 21,919,000, Multi-sectoral transfers to LLGs Non wage was 149,895,000, Multi-sectoral transfers to LLGs Wage was 44,143,000.

Total Cumulative Out turn for Recurrent Revenue was

83,192,000 of which District unconditional Grant Non-wage 20,835,000, District Unconditional Wage 25,155,000, Locally raised Revenues 3,914,000, Multi sectoral Transfers Non-wage 23,430,000, Multi sectoral Transfers LLGs Wage 9,859,00.

The total Plan for the Quarter was 99,978,000 of which Unconditional Grant Non wage was 20,834,000, Unconditional Grant -Wage 25,154,000, Locally Raised Revenue 5,480,000, Multi sectoral transfer Non wage 37,474,000, Multi sectoral transfer wage 11,036,000.

The total quarter one out run was 83,192,000 of which Unconditional Grant Non wage 20,835,000 performing at 100% as planned, Unconditional Grant wage 25,155,000 performing at 100% as planned, Locally Raised Revenue 3,914,000 performing at 71% because of scraping off livestock park fees and also NIRA taking control of birth and death certificates, Multi sectoral transfer Non wage 23,430,000 performing at 63% because of charging LLGs staff salary in management, Multi sectoral transfer wage 9,859,000 performing at 89% as a result of mischarge during warranting.

The total approved annual Recurrent expenditure was 399,912,000 of which Wage is 144,760,000, Non wage 255,152,000.

The total cumulative out turn recurrent expenditure was 83,192,000 of which wage 35,014,000 performing at 97% because staff for LLGs was charged under management, Non wage 48,178,000 performing at 75% because of mischarge during warranting in quarter one.

### Reasons for unspent balances on the bank account

All Quarter one funds were utilised as planned.

### Highlights of physical performance by end of the quarter

Preparation of Financial reports

Collecting monthly returns from sub counties.

Signing of Local Revenue Agreements Quarter one.

Handling salary issues and follow up on TINs

Warranting of Funds.

Performance assessment and mid term review.

Inspection and monitoring of Lower Local Governments, revenue sources

## Vote:541 Mubende District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>957,503</b>	<b>202,037</b>	<b>21%</b>	<b>239,376</b>	<b>202,037</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	371,427	92,857	25%	92,857	92,857	100%
District Unconditional Grant (Wage)	341,488	52,719	15%	85,372	52,719	62%
Locally Raised Revenues	79,340	12,537	16%	19,835	12,537	63%
Multi-Sectoral Transfers to LLGs_NonWage	131,552	43,925	33%	32,888	43,925	134%
Multi-Sectoral Transfers to LLGs_Wage	33,696	0	0%	8,424	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>957,503</b>	<b>202,037</b>	<b>21%</b>	<b>239,376</b>	<b>202,037</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	375,184	52,719	14%	93,796	52,719	56%
Non Wage	582,319	107,969	19%	145,580	107,969	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>957,503</b>	<b>160,688</b>	<b>17%</b>	<b>239,376</b>	<b>160,688</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,349</b>	<b>20%</b>			
Wage		0				
Non Wage		41,349				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41,349</b>	<b>20%</b>			

---

## Vote:541 Mubende District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector performed at 100% for District Unconditional Grant (Non wage) all fund were received and utilized as per the workplan, 62% for wage this was as a result of some staff not being paid salary like the newly sworn in chairperson of Kasambya Town Council, performed at 63% for locally raised revenues this was a result of the close of livestock markets due to foot and mouth disease this made it hard for the District to collect all the planned local revenues. For muliti sectorial transfers wage was considered at the District headquarters while under Mulit-sectoral transfers to LLG non wage the sector performed at 126% due to the fact that first quarter had recurrent expenditures like priority collections from lower administrative units and also held budget conferences which is a very important activity in management.

### Reasons for unspent balances on the bank account

41, 349,000 honorarily for Sub county councilors the District is still waiting for submission of data from various sub counties.

### Highlights of physical performance by end of the quarter

1 Council meeting conducted, 1 Sectorial committee meeting conducted, Lunch and transport for junior staff paid, fuel for the Chairperson and DEC members for three months processed and paid, Special meals for Council and committee meetings organised, stationery procured, 1 District Land board meeting facilitated, 2 PAC meetings facilitated, 2 contacts committee meetings conducted and 2 DSCs meetings held.

## Vote:541 Mubende District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,192,131</b>	<b>362,382</b>	<b>30%</b>	<b>298,033</b>	<b>362,382</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	2,005	501	25%	501	501	100%
District Unconditional Grant (Wage)	101,279	37,831	37%	25,320	37,831	149%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,560	3,748	8%	11,890	3,748	32%
Sector Conditional Grant (Non-Wage)	298,284	74,571	25%	74,571	74,571	100%
Sector Conditional Grant (Wage)	742,085	185,521	25%	185,521	185,521	100%
<b>Development Revenues</b>	<b>246,107</b>	<b>72,401</b>	<b>29%</b>	<b>63,785</b>	<b>72,401</b>	<b>114%</b>
District Discretionary Development Equalization Grant	63,966	21,322	33%	15,992	21,322	133%
Multi-Sectoral Transfers to LLGs_Gou	37,405	2,834	8%	11,609	2,834	24%
Sector Development Grant	144,737	48,246	33%	36,184	48,246	133%
<b>Total Revenues shares</b>	<b>1,438,238</b>	<b>434,783</b>	<b>30%</b>	<b>361,818</b>	<b>434,783</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	843,364	223,353	26%	210,841	223,353	106%
Non Wage	348,767	78,639	23%	87,191	78,639	90%
<b>Development Expenditure</b>						
Domestic Development	246,107	2,834	1%	63,785	2,834	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,438,238</b>	<b>304,825</b>	<b>21%</b>	<b>361,817</b>	<b>304,825</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60,391</b>	<b>17%</b>			
Wage		0				
Non Wage		60,391				
<b>Development Balances</b>						
		<b>69,568</b>	<b>96%</b>			

**Vote:541 Mubende District****Quarter1**

Domestic Development	69,568		
Donor Development	0		
<b>Total Unspent</b>	<b>129,958</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Of the total Work plan Recurrent Revenue annual approved budget of 246,107,000/= and Plan for the quarter of 63,785,000/=, Quarterly overrun was 72,401,000/= [representing a percentage of 114/%] due to staff salary increment.

Of the total Development Revenue Approved budget of 1,438,238,000/= and Quarterly plan of 31,818,000/=, 434,783,000/= was received, representing a percentage of 120%

Of the total Work plan Expenditure Approved Annual budget of 1,438,238,000/= and Quarterly plan of 361,817,000/=, total quarterly overrun was 304,825,000/= [wage 223,353,000/=, non-wage 78,639,000/= and Domestic Development 2,834,000/=], representing a percentage of 84%.

**Reasons for unspent balances on the bank account**

The un-spent total balance of 129,958,000/= was for;

a]. No-wage recurrent of 60,391,000/= for Agricultural Extension funds for LLGs due to delayed submission and processing of Extension Workers' quarterly plans.

b]. Domestic Development 69,586,000/= for Development grants under DDEG [21,322,000] & PMG Sector Development Grant [48,246,000] due to delayed bidding process and award of contracts.

**Highlights of physical performance by end of the quarter**

Procurement requests, project profiles, BOQs for DDEG, PMG and Agricultural Extension capital development projects and programs were processed and submitted to Procurement & Disposal Unit for award of contracts.

2 milk cooler plants, each of 3,000 L capacity, donated by NAADS / Dairy Development Authority, were placed among 2 Cooperative Societies of Butoloogo & Mubende Livestock farmers;

24,500 kg of 7H Maize seeds, 14,000 kg of K132 bean seeds 7 080,000 elite Robusta seedlings under OWC/ UCDA were received and placed;

## Vote:541 Mubende District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,710,739</b>	<b>667,961</b>	<b>25%</b>	<b>677,685</b>	<b>667,961</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,578	645	25%	644	645	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,956	3,745	7%	13,239	3,745	28%
Sector Conditional Grant (Non-Wage)	154,287	38,572	25%	38,572	38,572	100%
Sector Conditional Grant (Wage)	2,500,000	625,000	25%	625,000	625,000	100%
<b>Development Revenues</b>	<b>1,859,271</b>	<b>404,216</b>	<b>22%</b>	<b>473,148</b>	<b>404,216</b>	<b>85%</b>
District Discretionary Development Equalization Grant	75,906	25,302	33%	18,976	25,302	133%
Donor Funding	615,000	0	0%	153,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,963	22,780	23%	33,321	22,780	68%
Sector Development Grant	1,068,402	356,134	33%	267,100	356,134	133%
<b>Total Revenues shares</b>	<b>4,570,010</b>	<b>1,072,177</b>	<b>23%</b>	<b>1,150,833</b>	<b>1,072,177</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,500,000	464,937	19%	625,000	464,937	74%
Non Wage	210,738	42,961	20%	52,685	42,961	82%
<b>Development Expenditure</b>						
Domestic Development	1,244,271	26,101	2%	319,398	26,101	8%
Donor Development	615,000	0	0%	153,750	0	0%
<b>Total Expenditure</b>	<b>4,570,010</b>	<b>534,000</b>	<b>12%</b>	<b>1,150,833</b>	<b>534,000</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		160,063				
Non Wage		0				
<b>Development Balances</b>						
		378,115	94%			



**Vote:541 Mubende District****Quarter1**

Domestic Development	378,115		
Donor Development	0		
<b>Total Unspent</b>	<b>538,178</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health department planned to receive shs. 677,685,000/= recurrent revenues but received shs. 667,961,000/= of which 70% was spent on PHC wage, 6.43% was spent on PHC non wage sent to lower level health facilities and the balance was spent in LLGs.

Total development revenues planned for was shs. 473,148,000/= of which only shs. 404,216,000/= was received. Only 6% of the development revenues was spent majorly on BoQs and site appraisals and 94% was not spent because contract awards had not been made.

**Reasons for unspent balances on the bank account**

- There is shs. 378,114,978 unspent development funds which are for upgrading of Butoloogo HCII and Butawata HCII to HCIII level and renovation of DHO's office. Only shs. 3,321,000 was spent on making BoQs for the development projects.
- The unspent balance of shs. 160,062,595 for PHC wage is to cater for a planned recruitment of health workers.

**Highlights of physical performance by end of the quarter**

- 78,803 outpatients visited all District health facilities.
- 6,004 inpatients visited all District health facilities.
- 2,805 deliveries were conducted in all District health facilities.
- 4,539 children under one year were immunized.
- BoQs for the development projects were made.

## Vote:541 Mubende District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,686,739</b>	<b>2,533,831</b>	<b>26%</b>	<b>2,421,685</b>	<b>2,533,831</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,864	716	25%	716	716	100%
District Unconditional Grant (Wage)	71,087	19,383	27%	17,772	19,383	109%
Locally Raised Revenues	15,842	6,928	44%	3,961	6,928	175%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	2,700	15%	4,546	2,700	59%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,387,970	462,657	33%	346,993	462,657	133%
Sector Conditional Grant (Wage)	8,165,790	2,041,448	25%	2,041,448	2,041,448	100%
<b>Development Revenues</b>	<b>2,342,238</b>	<b>482,824</b>	<b>21%</b>	<b>593,466</b>	<b>482,824</b>	<b>81%</b>
District Discretionary Development Equalization Grant	58,803	19,601	33%	14,701	19,601	133%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	123,882	9,822	8%	38,877	9,822	25%
Other Transfers from Central Government	709,419	3,357	0%	177,355	3,357	2%
Sector Development Grant	1,350,133	450,044	33%	337,533	450,044	133%
<b>Total Revenues shares</b>	<b>12,028,977</b>	<b>3,016,656</b>	<b>25%</b>	<b>3,015,151</b>	<b>3,016,656</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,236,878	1,635,397	20%	2,059,211	1,635,397	79%
Non Wage	1,449,861	424,522	29%	362,473	424,522	117%
<b>Development Expenditure</b>						
Domestic Development	2,242,238	13,179	1%	568,466	13,179	2%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>12,028,977</b>	<b>2,073,098</b>	<b>17%</b>	<b>3,015,151</b>	<b>2,073,098</b>	<b>69%</b>
<b>C: Unspent Balances</b>						

**Vote:541 Mubende District****Quarter1**

<b>Recurrent Balances</b>	<b>473,912</b>	<b>19%</b>	
Wage	425,433		
Non Wage	48,479		
<b>Development Balances</b>	<b>469,645</b>	<b>97%</b>	
Domestic Development	469,645		
Donor Development	0		
<b>Total Unspent</b>	<b>943,558</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of September 2018, the department had realized 25% of her total budget for the FY 2018/19 from both recurrent and Development Sources. The good performance was attributed to the increase in the non-

wage allocation to the department and development allocation to the sector. During the quarter, the department registered an improved performance of 100% against the quarterly plan for both recurrent and development. This was attributed to 1)

Increase in sector condition Grant which accounted for 133% performance mainly to facilitate Monitoring and

inspection of primary, Secondary and tertiary institutions across the district,

By the end of the quarter, the department had spent 69% of the quarterly revenues planned on both recurrent and development activities leaving unspent balances of Ushs 473,912,000 on the recurrent account and

469,645,000 on the Development

**Reasons for unspent balances on the bank account**

Funds that remained on the account i.e 425,433,000 under wage which includes tertiary institutions that we do not have and some staff were not paid due to lack NIN numbers, 48,479,000 under non wage which includes local revenue and 469,645,000 under Development for construction of classrooms are to be spent in the second quarter due to the delayed procurement process.

**Highlights of physical performance by end of the quarter**

---

## Vote:541 Mubende District

Quarter1

---

Monitoring and supervision visit conducted to all primary and secondary schools

## Vote:541 Mubende District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,112,341</b>	<b>555,199</b>	<b>50%</b>	<b>278,085</b>	<b>555,199</b>	<b>200%</b>
District Unconditional Grant (Non-Wage)	4,010	1,003	25%	1,003	1,003	100%
District Unconditional Grant (Wage)	101,759	31,194	31%	25,440	31,194	123%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,973	1,616	3%	12,743	1,616	13%
Other Transfers from Central Government	954,683	521,386	55%	238,671	521,386	218%
<b>Development Revenues</b>	<b>210,662</b>	<b>69,779</b>	<b>33%</b>	<b>62,737</b>	<b>69,779</b>	<b>111%</b>
District Discretionary Development Equalization Grant	86,223	28,741	33%	21,556	28,741	133%
Multi-Sectoral Transfers to LLGs_Gou	124,439	41,038	33%	41,181	41,038	100%
<b>Total Revenues shares</b>	<b>1,323,003</b>	<b>624,977</b>	<b>47%</b>	<b>340,822</b>	<b>624,977</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,759	31,194	31%	25,440	31,194	123%
Non Wage	1,010,583	504,445	50%	252,646	504,445	200%
<b>Development Expenditure</b>						
Domestic Development	210,662	41,038	19%	62,736	41,038	65%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,323,003</b>	<b>576,677</b>	<b>44%</b>	<b>340,822</b>	<b>576,677</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,560</b>	<b>4%</b>			
Wage		0				
Non Wage		19,560				
<b>Development Balances</b>		<b>28,741</b>	<b>41%</b>			
Domestic Development		28,741				
Donor Development		0				

**Vote:541 Mubende District****Quarter1**

<b>Total Unspent</b>	<b>48,301</b>	<b>8%</b>	
----------------------	---------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the period July 2018 to September 2018, the department was at 47% revenue performance against the budget for FY 2018/19. Wage revenues performed at 31% as part of government commitment to pay salaries for staff as

a priority. Non-wage revenues mainly allocations at the LLGs was at 3%: The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of sector non-wage. Only 33% of the development revenues had

been realized by the end of September 2018. This performance can be attributed mainly to an additional allocations to the department. Other Transfers from the central government performed at 55% due to release of more funds under Road fund.

During the quarter under review, the departmental revenues overall performed at 183%. Wage performed at 123% as a continuation of government commitment on salaries. Non-wage revenues performed at 200% mainly from other tranfers from central government. Development revenues performance was 65% against the quarterly budget. This performance was as a result of: 1) additional allocation from OGT mainly Uganda Road Fund

**Reasons for unspent balances on the bank account**

Funds that remained on the account i.e 19,560,000 were for local revenue and non wage under maintenance and 28,741,000 under development are for road fund and will be spent in the second quarter.

**Highlights of physical performance by end of the quarter**

During the quarter, the following were achieved;  
 Monitoring and supervision of capital works across the district,  
 Repairs and maintenance of machinery  
 Water and electricity bills cleared at the district headquarters  
 Grading, Gravelling and maintenance of district roads

## Vote:541 Mubende District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,917</b>	<b>19,655</b>	<b>26%</b>	<b>19,229</b>	<b>19,655</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	339	85	25%	85	85	100%
District Unconditional Grant (Wage)	39,098	10,200	26%	9,774	10,200	104%
Sector Conditional Grant (Non-Wage)	37,481	9,370	25%	9,370	9,370	100%
<b>Development Revenues</b>	<b>494,262</b>	<b>164,754</b>	<b>33%</b>	<b>123,565</b>	<b>164,754</b>	<b>133%</b>
Sector Development Grant	473,209	157,736	33%	118,302	157,736	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>571,178</b>	<b>184,409</b>	<b>32%</b>	<b>142,795</b>	<b>184,409</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,098	10,200	26%	9,774	10,200	104%
Non Wage	37,819	9,455	25%	9,455	9,455	100%
<b>Development Expenditure</b>						
Domestic Development	494,262	7,017	1%	123,565	7,017	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,178</b>	<b>26,672</b>	<b>5%</b>	<b>142,795</b>	<b>26,672</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>157,737</b>	<b>96%</b>			
Domestic Development		157,737				
Donor Development		0				
<b>Total Unspent</b>		<b>157,737</b>	<b>86%</b>			

---

**Vote:541 Mubende District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The revenues shares planed for the first Quarter was 142,795,000/= which is 129%, Shs 184,409,000/= is the Quarter outturn of which 10,200,000/= is wage 104%, 9,455,000/= is the Non wage 100% and 7,017,000/= Domestic development therefor the Total Expenditure is 36%.

**Reasons for unspent balances on the bank account**

Unspent funds on the bank account of Shs 157,737,000 which is 86% on Development was due to service providers not yet procured to work on the planned projects in the first Quarter. The service providers will be procured in the second Quarter and that money will be spent in the second and third Quarters.

**Highlights of physical performance by end of the quarter**

- Conduct 1 District water and sanitation co-ordination meeting for the Heads of sectors and other sector development partners
- . Conduct 1 District advocacy meeting for the area District Councillors, Heads of sectors and sector development partners.
- Post constructions on the water and sanitation facilities done in the last financial year.
- Data verification and updates on sanitation by Lcs and VHTs.in the selected villages in Butoloogo and Kigando sub-counties..



## Vote:541 Mubende District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,136</b>	<b>52,792</b>	<b>26%</b>	<b>50,034</b>	<b>52,792</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,010	1,003	25%	1,003	1,003	100%
District Unconditional Grant (Wage)	127,054	45,830	36%	31,764	45,830	144%
Locally Raised Revenues	14,844	1,346	9%	3,711	1,346	36%
Multi-Sectoral Transfers to LLGs_NonWage	45,051	2,320	5%	11,263	2,320	21%
Sector Conditional Grant (Non-Wage)	9,176	2,294	25%	2,294	2,294	100%
<b>Development Revenues</b>	<b>179,373</b>	<b>30,417</b>	<b>17%</b>	<b>47,624</b>	<b>30,417</b>	<b>64%</b>
District Discretionary Development Equalization Grant	26,003	8,668	33%	6,501	8,668	133%
Donor Funding	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,370	21,749	65%	11,123	21,749	196%
<b>Total Revenues shares</b>	<b>379,509</b>	<b>83,209</b>	<b>22%</b>	<b>97,658</b>	<b>83,209</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,054	45,830	36%	31,764	45,830	144%
Non Wage	73,081	5,617	8%	18,270	5,617	31%
<b>Development Expenditure</b>						
Domestic Development	59,373	30,417	51%	17,624	30,417	173%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>379,509</b>	<b>81,863</b>	<b>22%</b>	<b>97,658</b>	<b>81,863</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,346				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:541 Mubende District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>1,346</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Recurrent revenues: Under the District unconditional grant (non-wage) the department got all the planned funds of shillings 1,003,000 which meant 100% performance. The unconditional grant (wage) funds, was 45,830,000 out of the planned 31,764,000 shillings giving an over performance by 144%. Out of the 3,711,000 sh of locally raised revenues, sh 1346000 was realized giving a performance of 36%. As for the Multi-sectoral Transfers to LLGs\_non wage, sh 2,320,000 out of the planned of sh 11,263,000 a representation of 21%. We realized all the sector Conditional Grant (Non-wage). All the 2,294,000sh was realized resulting in 100% revenues. Development Revenues: Out of the planned 6,501,000 shillings we got 8,668,000 sh making an over performance of 133%. As for the donor funds all 30,000,000 sh planned were realized. The Multi-sectoral transfers to LLGs\_Gou received was 21,749,000 out of the 11,123,000 that was actually planned for. This gave a performance of 196%. In expenditure, wage was at 144% which was attributed to the salary enhancement for the science staff. As for the Non-wage out the planned 20,774,000, only 4,299,000 was realized giving a performance of 21%. Development expenditure was such that under Domestic development 30,417,000 sh was utilized over shooting the planned funds of 17,624 giving an over performance of 173%. No donor funds were realized as such not expenditure was done.

**Reasons for unspent balances on the bank account**

Local revenue worth 1345605 remained unspent due to elaborate process of acquisition

**Highlights of physical performance by end of the quarter**

staff salaries for 11 staff under the department were paid for entire quarter. A structural plan for Kyenda trading center was initiated and works are on going, Demarcation pillars were procured for demarcation of sections of R. Nabakazi. The poos stenographer, driver, office attendant and records personnel at the department were all given allowances. Training in wetland management as done in Kitenga and Kiyuni while restoration was done in Kibalinga and Kasambya

## Vote:541 Mubende District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>703,660</b>	<b>42,810</b>	<b>6%</b>	<b>175,915</b>	<b>42,810</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	2,864	716	25%	716	716	100%
District Unconditional Grant (Wage)	73,590	12,693	17%	18,397	12,693	69%
Locally Raised Revenues	14,125	1,232	9%	3,531	1,232	35%
Multi-Sectoral Transfers to LLGs_NonWage	42,214	10,837	26%	10,553	10,837	103%
Multi-Sectoral Transfers to LLGs_Wage	55,542	0	0%	13,885	0	0%
Other Transfers from Central Government	446,000	0	0%	111,500	0	0%
Sector Conditional Grant (Non-Wage)	69,326	17,331	25%	17,331	17,331	100%
<b>Development Revenues</b>	<b>149,304</b>	<b>74,852</b>	<b>50%</b>	<b>42,685</b>	<b>74,852</b>	<b>175%</b>
Donor Funding	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,304	21,621	34%	21,435	21,621	101%
<b>Total Revenues shares</b>	<b>852,964</b>	<b>117,662</b>	<b>14%</b>	<b>218,600</b>	<b>117,662</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,131	12,693	10%	32,283	12,693	39%
Non Wage	574,529	22,101	4%	143,632	22,101	15%
<b>Development Expenditure</b>						
Domestic Development	64,304	21,621	34%	21,435	21,621	101%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>852,964</b>	<b>56,416</b>	<b>7%</b>	<b>218,600</b>	<b>56,416</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,015</b>	<b>19%</b>			
Wage		0				
Non Wage		8,015				
<b>Development Balances</b>		<b>53,231</b>	<b>71%</b>			

**Vote:541 Mubende District****Quarter1**

Domestic Development	53,231		
Donor Development	0		
<b>Total Unspent</b>	<b>61,246</b>	<b>52%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

under recurrent revenue the department had budgeted to receive 175,915,000 and received 42,810,000 performing at 24%. under the break down district unconditional grant budget was 716,000 and received 716,000 performing at 100%, wage budget was 18,397,000 and received 12,693,000 performing at 69% this was due to payment of some staff under management and some staff not receiving their salaries. local revenue budget was 3,531,000 and received 1,232,000 performing at 35% this was due to the budget cut as the district did not collect as planned. under multi sectoral transfer the budget was 10,837,000 and received 10,837,000 performing at 103%. multi sectoral wage LLG budget was 11,500,000 and did not receive any performing at 0% this was due to payment of sub county staff salaries under management. sector conditional grant budget was 17,331,000 and received 17,331,000 performing at 100%. under development revenue budget was 42,685,000 and received 74,852,000 performing at 175%. donor funding budget was 21,250,000 and did not receive any performing at 0% because the donor activities were directly implemented by the donors. multi sectoral transfers to lower local government budget was 21,435,000 and received 21,621,000 performing at 101%. other government transfers budget was 0 and received 53,231,000 performing at 0% due to funding coming in late and the warranting process delayed due to technical reasons. recurrent expenditure wage budget was 32,283,000 and received 12,693,000 performing at 39% as a result of payment of some staff under management and some staff not receiving salary, non wage budget was 143,632,000 and received 22,101,000 performing at 15% this attributed to the reduction in local revenue and failure of donors to realize the expected funds. domestic development budget was 21,435,000 and received 21,621,000 performing at 101%. donor development budget was 21,250,000 and received 0 performing at 0% this is because development partners directly implemented their planned activities.

**Reasons for unspent balances on the bank account**

late release of funds by central government totaling 40 under YLP which is going to be spent in 2nd quarter. 1,232,000 local revenue came in late and will be spent in 2nd quarter, 8,015,000 non wage money was released late and the warranting process took time thus money will be spent in quarter 2

**Highlights of physical performance by end of the quarter**

payment of salaries, conducting monitoring, delivery of ylp work plan, facilitation of youth leaders, monitoring of projects, sub county level training case management and handling, site inspection, support supervision of CDOs.

## Vote:541 Mubende District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,435</b>	<b>31,052</b>	<b>18%</b>	<b>43,609</b>	<b>31,052</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	66,365	16,591	25%	16,591	16,591	100%
District Unconditional Grant (Wage)	39,476	5,777	15%	9,869	5,777	59%
Locally Raised Revenues	31,473	2,973	9%	7,868	2,973	38%
Multi-Sectoral Transfers to LLGs_NonWage	37,121	5,710	15%	9,280	5,710	62%
<b>Development Revenues</b>	<b>223,635</b>	<b>99,681</b>	<b>45%</b>	<b>55,909</b>	<b>99,681</b>	<b>178%</b>
District Discretionary Development Equalization Grant	56,859	18,953	33%	14,215	18,953	133%
Donor Funding	80,000	49,296	62%	20,000	49,296	246%
Multi-Sectoral Transfers to LLGs_Gou	86,776	31,432	36%	21,694	31,432	145%
<b>Total Revenues shares</b>	<b>398,070</b>	<b>130,732</b>	<b>33%</b>	<b>99,518</b>	<b>130,732</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,476	5,777	15%	9,869	5,777	59%
Non Wage	134,959	22,784	17%	33,740	22,784	68%
<b>Development Expenditure</b>						
Domestic Development	143,635	44,067	31%	35,909	44,067	123%
Donor Development	80,000	49,296	62%	20,000	49,296	246%
<b>Total Expenditure</b>	<b>398,070</b>	<b>121,924</b>	<b>31%</b>	<b>99,518</b>	<b>121,924</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,491</b>	<b>8%</b>			
Wage		0				
Non Wage		2,491				
<b>Development Balances</b>						
		<b>6,318</b>	<b>6%</b>			
Domestic Development		6,318				
Donor Development		0				
<b>Total Unspent</b>		<b>8,808</b>	<b>7%</b>			

---

**Vote:541 Mubende District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

By the end of September 2018, revenue performance stood at 33% against the budget for the FY 2018/19 mainly attributed to an increase in donor funding received.

During the period July 2018 to September 2018, expenditure performance was at 31% against the quarterly plan, the department had spent 59% of all wage allocated on payment of staff salaries, 68% non-wage on recurrent activities

and 123% of the domestic development for both the district and LLG and 246% for donor and this was because of the high release from UNICEF Unspent balance:

**Reasons for unspent balances on the bank account**

Under non wage, a total of 2,491,000, was not spent because local revenue was released late and it will be spent in the second quarter

under development, a total of 6,318,000 was not spent because of the long procurement process..

**Highlights of physical performance by end of the quarter**

Monitoring of government projects  
3 DTPC meeting held  
3 DTPC minutes prepared  
Carried out mid term review  
internal assessment

## Vote:541 Mubende District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,835</b>	<b>12,617</b>	<b>22%</b>	<b>14,209</b>	<b>12,617</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	13,060	3,265	25%	3,265	3,265	100%
District Unconditional Grant (Wage)	30,185	6,820	23%	7,546	6,820	90%
Locally Raised Revenues	10,590	2,532	24%	2,648	2,532	96%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>56,835</b>	<b>12,617</b>	<b>22%</b>	<b>14,209</b>	<b>12,617</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,185	6,820	23%	7,546	6,820	90%
Non Wage	26,650	4,938	19%	6,663	4,938	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,835</b>	<b>11,758</b>	<b>21%</b>	<b>14,209</b>	<b>11,758</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>859</b>	<b>7%</b>			
Wage		0				
Non Wage		859				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>859</b>	<b>7%</b>			

---

**Vote:541 Mubende District****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The unit expected to receive shs 5,912,622 as non wage for the quarter out of which, actual received was shs 4,938,110. Wage planned was shs6, 6,172,368 for the quarter and shs 6,172,368 was actually receiveindicating100%performance for the under wage. This indicated a performance of 21% & 20% out of the total budget. for non wage & wage respectively.

**Reasons for unspent balances on the bank account**

The balance of 858,110 shs was an allocation of local revenue which which has just been received in the second quarter & it's just being spent currently

**Highlights of physical performance by end of the quarter**

Salaries for 2 audit staffs were paid, special & human resource audits were carried out, sub counties, UPE schools, water sources and feeder roads were inspected. Staff welfare was catered for. Printing, photocopying & stationery services were also catered for. One quarterly audit report was compiled & submitted to relevant ministries.



**Vote:541 Mubende District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,Pension and Gratuity paid,monitoring of projects done,staff welfare catered for.		Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,Pension and Gratuity paid,monitoring of projects done,staff welfare catered for.
211101 General Staff Salaries	90,566	23,386	26 %		23,386
211103 Allowances	531	712	134 %		712
212105 Pension for Local Governments	1,483,122	370,780	25 %		370,780
212107 Gratuity for Local Governments	641,317	160,329	25 %		160,329
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	17 %		1,000
221009 Welfare and Entertainment	9,600	1,447	15 %		1,447
221011 Printing, Stationery, Photocopying and Binding	1,676	259	15 %		259
221016 IFMS Recurrent costs	30,000	4,255	14 %		4,255
223001 Property Expenses	7,292	1,500	21 %		1,500
227001 Travel inland	12,125	300	2 %		300
227004 Fuel, Lubricants and Oils	22,639	1,600	7 %		1,600
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
282102 Fines and Penalties/ Court wards	7,875	1,250	16 %		1,250
Wage Rect:	90,566	23,386	26 %		23,386
Non Wage Rect:	2,226,176	544,433	24 %		544,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,316,742	567,818	25 %		567,818
Reasons for over/under performance:	The sector performed at 25% as planned.				
Output : 138102 Human Resource Management Services					

## Vote:541 Mubende District

## Quarter1

%age of LG establish posts filled	(99) senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	() Not yet done.	(99%)senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	()No recruitment was done
%age of staff appraised	(99) All staff to be appraised	() Staff were appraised	(99%)All staff to be appraised	()Staff were appraised
%age of staff whose salaries are paid by 28th of every month	(99) All Staff Salaries to be paid before the end of every month.	() All staff were paid.	(99%)All Staff Salaries to be paid before the end of every month.	()All staff salaries were paid.
%age of pensioners paid by 28th of every month	(99) Pensions will be paid every month.	() Pensioners were paid	(99%)Pensions will be paid every month.	()Pensioners were paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	500	120	24 %	120
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	894	249	28 %	249
227001 Travel inland	3,500	120	3 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,294	1,089	15 %	1,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,294	1,089	15 %	1,089

Reasons for over/under performance: The sector under performed at 15%,due to reduction of Local Revenue Allocation.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	36 radio programs were conducted,Website maintenance done, and video production was also done.	Radio talk shows conducted,Website maintenance,Community barazas conducted.	36 radio programs were conducted,Website maintenance done, and video production was also done.
221001 Advertising and Public Relations	700	175	25 %	175
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222003 Information and communications technology (ICT)	500	125	25 %	125

## Vote:541 Mubende District

## Quarter1

227001 Travel inland	1,007	252	25 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	802	20 %	802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,007	802	20 %	802

Reasons for over/under performance: The sector under performed at 20% due to reduction in Local Revenue.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly Monitoring reports to be produced.	() One Monitoring Visit was done.	(1)Quarterly Monitoring reports to be produced.	()One Monitoring Visit was done.
No. of monitoring reports generated	(4) one monitoring visit will be done.	() One monitoring visit was done	(1)one monitoring visit will be done.	()One monitoring visit was done
Non Standard Outputs:	Quarterly Monitoring reports conducted in the 18 sub counties and&nbsp;Visitation s will be done at LLG and reports will be produced.	N/A	Quarterly Monitoring reports conducted in the 18 sub counties and&nbsp;Visitation s will be done at LLG and reports will be produced.	N/A
223001 Property Expenses	8,000	2,000	25 %	2,000
223005 Electricity	5,000	2,300	46 %	2,300
223006 Water	3,600	1,500	42 %	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,210	0	0 %	0
227004 Fuel, Lubricants and Oils	6,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,770	5,800	19 %	5,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,770	5,800	19 %	5,800

Reasons for over/under performance: The under performance of 19% was due to reduction in Local Revenue

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printing and photocopying done.	Payroll printing and photocopying done.	Payroll printing and photocopying done.	Payroll printing and photocopying done.
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: The budget was over performed due to an additional funds from the Budget desk.

**Output : 138111 Records Management Services**

N/A				
-----	--	--	--	--

## Vote:541 Mubende District

## Quarter1

N/A				
Non Standard Outputs:	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries,staff welfare catered for.	Coordination with Line Ministries,Staff welfare catered for.	Coordination with Line Ministries,staff welfare catered for.
221009 Welfare and Entertainment	3,320	450	14 %	450
221011 Printing, Stationery, Photocopying and Binding	1,900	475	25 %	475
221012 Small Office Equipment	1,080	870	81 %	870
222002 Postage and Courier	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,795	28 %	1,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,795	28 %	1,795

Reasons for over/under performance: The budget was over performed by 28% due to additional funds which were given to the section.

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	1 Staff trained in PGD in Public Administration and Manangement,4 Parish Chiefs trained in Public Administration and Management,2 Staff trained in Enrolled Nurse,and Mid midwifery,1 workshop organized for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses(Training of Trainers,environmental Management,Result, oriented,Human Resource Forum,Secretarial Studies)			
281504 Monitoring, Supervision & Appraisal of capital works	19,000	0	0 %	0
312101 Non-Residential Buildings	1,601	0	0 %	0

**Vote:541 Mubende District****Quarter1**

312104 Other Structures	20,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,641	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,641	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>90,566</i>	<i>23,386</i>	<i>26 %</i>	<i>23,386</i>
<i>Non-Wage Reccurent:</i>	<i>2,275,748</i>	<i>554,218</i>	<i>24 %</i>	<i>554,218</i>
<i>GoU Dev:</i>	<i>40,641</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,406,955</i>	<i>577,603</i>	<i>24.0 %</i>	<i>577,603</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-03-15) Ministry of finance and Economic development	()		(2018-07-01)Ministry of finance and Economic development	()
Non Standard Outputs:	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	Quarterly salary paid PBS Finance report compiled		monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	Quarterly salary paid PBS Finance report compiled
211101 General Staff Salaries	100,617	25,155	25 %		25,155
213002 Incapacity, death benefits and funeral expenses	2,000	114	6 %		114
221002 Workshops and Seminars	2,000	300	15 %		300
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221009 Welfare and Entertainment	6,000	1,775	30 %		1,775
221011 Printing, Stationery, Photocopying and Binding	2,000	264	13 %		264
222003 Information and communications technology (ICT)	1,000	0	0 %		0
225001 Consultancy Services- Short term	2,500	0	0 %		0
227001 Travel inland	3,529	2,083	59 %		2,083
228002 Maintenance - Vehicles	5,047	1,287	26 %		1,287
Wage Rect:	100,617	25,155	25 %		25,155
Non Wage Rect:	25,576	6,123	24 %		6,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,194	31,278	25 %		31,278
Reasons for over/under performance:	The sector performed at 25% as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(89114598) District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	()		(22278650)District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	()

## Vote:541 Mubende District

## Quarter1

Value of Hotel Tax Collected	(4480000) Bukuya town board,Kasambya town board and Kassanda town board	( )	(1120000)Bukuya town board,Kasambya town board and Kassanda town board	( )
Value of Other Local Revenue Collections	(930008154) District headquarters,Bukuya town board,Kasambya town board and Kassanda town board	( )	(232502039)District headquarters,Bukuya town board,Kasambya town board and Kassanda town board	( )
Non Standard Outputs:	Revenue tax register prepared,tax assessment done,revenue enumeration done,revenue collection done	Quarter one local revenue collected	Revenue tax register prepared	Quarter one local revenue collected
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	13,000	9,586	74 %	9,586
221014 Bank Charges and other Bank related costs	500	0	0 %	0
225001 Consultancy Services- Short term	3,000	1,171	39 %	1,171
227001 Travel inland	4,000	789	20 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	11,996	49 %	11,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	11,996	49 %	11,996
Reasons for over/under performance:	The sector over performed at 49% because more collection of local revenue from contractors' signing agreements Mischarge of General ledger accounts during warranting also led to over performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) Enumeration,assessment , Mubende District council commercialization,m entoring, and collection of local service tax	( )	(2018-07-01)Enumeration,asse ssment , Mubende District council commercialization,m entoring, and collection of local service tax	( )
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-14) District draft Budget and Annual Work plan FY 2017/2018	( )	(2018-03-14)District draft Budget and Annual Work plan FY 2017/2018	( )
Non Standard Outputs:	Arranging archive stores for finance very important documents done	Quarter one warranting carried out and money spent	assembling shelves for archive	Quarter one warranting carried out and money spent
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0

**Vote:541 Mubende District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	357	36 %	357
225001 Consultancy Services- Short term	1,000	0	0 %	0
225002 Consultancy Services- Long-term	3,800	67	2 %	67
227001 Travel inland	4,000	2,105	53 %	2,105
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	2,529	10 %	2,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	2,529	10 %	2,529

Reasons for over/under performance: This section performed at 10% but this was due to mischarge of code during warranting because of migration from tier two to tier one.  
The under performance was due to charging Lower Local Government staff under Management.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Administrative&nbsp;p; staff advances followed&nbsp; , mentoring of staff at lower local governments, preparation of pbs departmental correspondences, caring out&nbsp; on gender audits, health issues eg&nbsp; ; HIV concerns, Environmental issues such as people	Quarter one activities were paid	staff advances followed & bsp; , mentoring of staff at lower local governments, preparation of pbs departmental correspondences, caring out&nbsp; on gender audits, health issues eg & bsp; HIV concerns, Environmental issues such as people	Quarter one activities were paid
221002 Workshops and Seminars	500	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	1,119	0	0 %	0
227001 Travel inland	3,761	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	800	13 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,380	800	13 %	800

Reasons for over/under performance: This section under performed at 13% due to low collection of local revenue ie Live stock markets and Park fees scrapped of as sources, birth and death certificates over taken by NIRA

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Office () of the auditor general Masaka	(2019-08-15) Office () of the accountant general Kampala
---	--	--



## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Establishment of archive shelves for finance department out dated documents	Production of monthly,quarter one Financial statements. Facilitation of Finance PBS Focal person in completion on quarter 4 reporting	N/A	Production of monthly,quarter one Financial statements. Facilitation of Finance PBS Focal person in completion on quarter 4 reporting
221002 Workshops and Seminars	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	6,000	1,320	22 %	1,320
227001 Travel inland	6,500	1,530	24 %	1,530
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	3,300	13 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	3,300	13 %	3,300
Reasons for over/under performance:	This section under performed at 13% due to some of these reasons unstable network under tier 1 led to delay in implementation of the above activities inform of delayed payments. The scraping of livestock markets and park fees as revenue sources. Overtaking of birth and death certificates as revenue sources by NIRA.			
Total For Finance : Wage Rect:	100,617	25,155	25 %	25,155
Non-Wage Reccurent:	105,256	24,748	24 %	24,748
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	205,874	49,903	24.2 %	49,903

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Programme : 1382 Local Statutory Bodies</b>										
<b>Higher LG Services</b>										
<b>Output : 138201 LG Council Adminstration services</b>										
N/A										
Non Standard Outputs:	&nbsp;minutes compiled,&nbsp;minutes salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made,	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.		minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.					
211101 General Staff Salaries	126,312	17,984	14 %		17,984					
213002 Incapacity, death benefits and funeral expenses	1,740	0	0 %		0					
221002 Workshops and Seminars	1,000	0	0 %		0					
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0					
221009 Welfare and Entertainment	10,300	0	0 %		0					
221010 Special Meals and Drinks	6,800	444	7 %		444					
221011 Printing, Stationery, Photocopying and Binding	3,367	0	0 %		0					
221012 Small Office Equipment	1,000	0	0 %		0					
221017 Subscriptions	2,000	0	0 %		0					
223005 Electricity	740	0	0 %		0					
227001 Travel inland	2,260	420	19 %		420					
227002 Travel abroad	1,583	0	0 %		0					
228002 Maintenance - Vehicles	1,000	0	0 %		0					
282101 Donations	1,417	0	0 %		0					
Wage Rect:	126,312	17,984	14 %		17,984					
Non Wage Rect:	33,707	864	3 %		864					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	160,019	18,848	12 %		18,848					
Reasons for over/under performance:	There was reduction under local revenue allocated to the sector this was as a result of closer of Live stock Markets due to foot and mouth disease outbreak and under wage some staff were not paid reason some had no supplier numbers.									
<b>Output : 138202 LG procurement management services</b>										
N/A										

## Vote:541 Mubende District

## Quarter1

N/A					
Non Standard Outputs:	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly one report produced, stationary procured and allowances for members paid.	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	4,526	1,375	30 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,026	1,375	23 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,026	1,375	23 %		1,375
Reasons for over/under performance: The unit performed at 23% due to reduction in local revenue.					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	8 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid,lunch allowance and transport refund paid to support staff,Retainer fees paid to members&nbsp;consultation visits made to national&nbsp;commissions and line ministries.,&nbsp;	2 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed.		2 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed.	1 meeting held, 1 report prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed.
211101 General Staff Salaries	27,796	5,149	19 %		5,149
211103 Allowances	6,000	1,375	23 %		1,375
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	250	25 %		250
221004 Recruitment Expenses	5,051	1,263	25 %		1,263
221007 Books, Periodicals & Newspapers	500	125	25 %		125
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	100	250	250 %		250

## Vote:541 Mubende District

## Quarter1

221017 Subscriptions	500	125	25 %	125
227001 Travel inland	8,000	2,000	25 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	27,796	5,149	19 %	5,149
Non Wage Rect:	25,350	5,938	23 %	5,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,147	11,087	21 %	11,087

Reasons for over/under performance: Limited funding under local revenue led to under performance.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	( ) Number of land applications registered.(50) Number of land applications cleared.(400) Number of lease extensions cleared(20)	( )	( )	( )Number of land applications cleared.(100)  Number of lease extensions cleared (10)
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	( )	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.
Non Standard Outputs:	N/A	Land Board meetings held and Land inspection, minutes and report compilation.		1 Land Board meeting held and Land inspection, minutes and report compilation and submitted to relevant ministries
221009 Welfare and Entertainment	127	32	25 %	32
221010 Special Meals and Drinks	903	226	25 %	226
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	1,882	25 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	1,882	25 %	1,882

Reasons for over/under performance: The Sector performed at 25% as planned.

**Output : 138205 LG Financial Accountability**

## Vote:541 Mubende District

## Quarter1

No. of Auditor Generals queries reviewed per LG	() 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	()	()	()
No. of LG PAC reports discussed by Council	() Compilation and Submission of LG PAC reports to council and line ministries	() Compilation and Submission of LG PAC reports to council and line ministries	()	() 1 LG PAC report produced and submitted to council and line ministries
Non Standard Outputs:	4 LGPAC reports compiled and submitted, 4 District internal auditors reports examined, 4 Municipal council audit reports examined, & 2 auditor generals reports examined, 8 LG PAC meetings held, consultation visits made, & 2	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, & 1 auditor general's reports examined, 1 LG PAC meetings held, consultation visits made.	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, & 1 auditor general's reports examined, 1 LG PAC meetings held, consultation visits made.	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, & 1 auditor general's reports examined, 1 LG PAC meetings held, consultation visits made.
211103 Allowances	500	125	25 %	125
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	10,396	2,300	22 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	3,275	23 %	3,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	3,275	23 %	3,275

Reasons for over/under performance: There was reduction during allocation of local revenue this affected the percentage performance.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	()	(2) 6 council meetings held, 2 extra ordinary council meetings	() 1 council meeting held, Minutes compiled and submitted to line Ministries and committee Chairperson facilitated to sign reports for Council
---	---	----	--	--

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	&nbsp;6 council meetings held,12 executive committee meetings held,government programmes and projects monitored, community mobilization and sensitization done, salary and gratuity&nbsp;to elected political leaders paid, consultative visits made&nbsp;	1 Council meeting held, Minutes compiled and submitted to line Ministries and committee Chairperson facilitated to sign reports for Council	6 council meetings held, 4 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made.	1 Council meeting held, Minutes compiled and submitted to line Ministries and committee Chairperson facilitated to sign reports for Council
211101 General Staff Salaries	187,380	29,586	16 %	29,586
211103 Allowances	264,220	36,904	14 %	36,904
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	19,320	4,807	25 %	4,807
227004 Fuel, Lubricants and Oils	35,301	9,000	25 %	9,000
Wage Rect:	187,380	29,586	16 %	29,586
Non Wage Rect:	319,841	50,711	16 %	50,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,221	80,297	16 %	80,297
Reasons for over/under performance: There was over budgeting on the side of wage this led to under performance.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Reports for committee produced.	1 Standing committee held for all sectors and Reports for committee produced.	Reports for committee produced.	1 Standing committee held for all sectors and Reports for committee produced.
211103 Allowances	32,016	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,016	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,016	0	0 %	0
Reasons for over/under performance: Money was planned to be spent in the coming quarters.				
Total For Statutory Bodies : Wage Rect:	341,488	52,719	15 %	52,719
Non-Wage Reccurent:	450,767	64,044	14 %	64,044
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	792,255	116,763	14.7 %	116,763

## Vote:541 Mubende District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	Staff salaries for 24 production staff promptly paid; capacity of farmers and farmer groups built through training, demonstration and exposure visits; registration and profiling of farmer groups in progress; projects monitored and evaluated; production statistical data collected; enterprise selection and demand articulation in progress;		staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	Staff salaries for 24 production staff promptly paid; capacity of farmers and farmer groups built through training, demonstration and exposure visits; registration and profiling of farmer groups in progress; projects monitored and evaluated; production statistical data collected; enterprise selection and demand articulation in progress;
211101 General Staff Salaries	101,279	25,320	25 %		25,320
221002 Workshops and Seminars	5,700	2,180	38 %		2,180
221008 Computer supplies and Information Technology (IT)	8,520	1,575	18 %		1,575
221009 Welfare and Entertainment	3,000	1,850	62 %		1,850
221011 Printing, Stationery, Photocopying and Binding	6,600	1,625	25 %		1,625
221012 Small Office Equipment	1,657	114	7 %		114
222001 Telecommunications	1,845	1,336	72 %		1,336
223005 Electricity	1,800	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
224006 Agricultural Supplies	2,242	264	12 %		264
227001 Travel inland	187,183	47,365	25 %		47,365
227004 Fuel, Lubricants and Oils	2,295	1,350	59 %		1,350
228002 Maintenance - Vehicles	18,396	2,550	14 %		2,550
Wage Rect:	101,279	25,320	25 %		25,320
Non Wage Rect:	240,838	60,209	25 %		60,209
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,117	85,529	25 %		85,529

## Vote:541 Mubende District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Money was spent for the quarter at 25% as planned.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Medical, agricultural supplies for demonstration materials and kits procured.	Bids for medical, agricultural and demonstration supplies initiated; procurement requisition processed and submitted		Bids for medical, agricultural and demonstration supplies processed	Bids for medical, agricultural and demonstration supplies initiated; procurement requisition processed and submitted
281504 Monitoring, Supervision & Appraisal of capital works	70,899	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,899	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,899	0	0 %		0
Reasons for over/under performance: Long bidding process.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, animal holding ground, cattle dips & milk cooler plants well inspected and operated;		Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, animal holding ground, cattle dips & milk cooler plants well inspected and operated;
211101 General Staff Salaries	640,806	160,202	25 %		160,202
227001 Travel inland	872	320	37 %		320
Wage Rect:	640,806	160,202	25 %		160,202
Non Wage Rect:	872	320	37 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,678	160,522	25 %		160,522
Reasons for over/under performance: The funds for the quarter was spent at 25% as planned.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					



## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers built though field farm monitoring, supervision & training; fisheries statistical data collected; fisheries regulations enforced for quality assurance; pests and disease control effected;	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers built though field farm monitoring, supervision & training; fisheries statistical data collected; fisheries regulations enforced for quality assurance; pests and disease control effected;
221002 Workshops and Seminars	1,073	268	25 %	268
227001 Travel inland	4,288	1,072	25 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	1,340	25 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,360	1,340	25 %	1,340

Reasons for over/under performance: Funds for quarter one were spent at 25% as planned.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	Capacity building workshops attended; 1 capacity building workshops for agricultural extension officers held; field monitoring, supervision z& technical backstopping conducted; crop statistical data collected; crop pests and diseases controlled; inspection conducted regulations enforced for quality assurance;	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	Capacity building workshops attended; 1 capacity building workshops for agricultural extension officers held; field monitoring, supervision z& technical backstopping conducted; crop statistical data collected; crop pests and diseases controlled; inspection conducted regulations enforced for quality assurance;
221002 Workshops and Seminars	758	125	17 %	125

## Vote:541 Mubende District

## Quarter1

227001 Travel inland	10,823	2,633	24 %	2,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	2,758	24 %	2,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,580	2,758	24 %	2,758

Reasons for over/under performance: Sector under performed during the quarter at 24% due to shortfall in sub-sector resource allocations.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of apiary demonstration site at Kibalinga and Butoloogo supervised; Field monitoring visits made during entomology statistical data collection, quality assurance; Capacity building workshops attended and facilitated	Planning meetings for workshops and seminars attended; monitoring, supervision and inspection field visits made for quality assurance.		Planning meetings for workshops and seminars attended; monitoring, supervision and inspection field visits made for quality assurance.

227001 Travel inland	2,230	558	25 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	558	25 %	558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	558	25 %	558

Reasons for over/under performance: Funds for the quarter were spent at 25% as planned for.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(142000) Animal diseases prevented and controlled through routine vaccination of 145,000 livestock & poultry (49,000 poultry against scheduled diseases., 90,000 cattle against LSD, ECF & FMD. 3,000 dogs & cats against rabies disease)	(36000) Animal diseases prevented and controlled through routine vaccination of 36,000 livestock and poultry against endemic. epidemic and scheduled diseases;	()	(36000)Animal diseases prevented and controlled through routine vaccination of 36,000 livestock and poultry against endemic. epidemic and scheduled diseases;
-----------------------------	---	--	----	---

## Vote:541 Mubende District

## Quarter1

No of livestock by type using dips constructed	() Ticks and tick borne diseases effectively and efficiently controlled in the cattle corridor through routine dipping of 36,000 cattle for farmers with 2 existing functional plunger dips and 1 spray races	(35000) Ticks and Tick Borne Diseases controlled through routine spraying / dipping of cattle in cattle corridor Sub-counties	()	(35000) Ticks and Tick Borne Diseases controlled through routine spraying / dipping of cattle in cattle corridor Sub-counties
No. of livestock by type undertaken in the slaughter slabs	() Effective inspection and certification of 41,000 slaughter livestock (11,000 cattle, 7,000 goats, 2,000 sheep, 10,000 chicken, 11,000 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection again	(31500) Effective inspection & certification of slaughter livestock (12,000 cattle, 6,500 shorts; and 13,000 pigs at centralized slaughter places to ensure meat hygiene & veterinary public health;	()	(31500) Effective inspection & certification of slaughter livestock (12,000 cattle, 6,500 shorts; and 13,000 pigs at centralized slaughter places to ensure meat hygiene & veterinary public health;
Non Standard Outputs:	N/A	Veterinary inspection, technical backstopping, supervisory monitoring for quality assurance effected; Veterinary statistical data collected;		Veterinary inspection, technical backstopping, supervisory monitoring for quality assurance effected; Veterinary statistical data collected;
227001 Travel inland	1,035	259	25 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	259	25 %	259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035	259	25 %	259
Reasons for over/under performance:	Funds for the quarter were spent at 25% as planned for			

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		Field monitoring, supervisory and technical backstopping made; veterinary statistical data collected; , technology shopping made; livestock pests and disease controlled; , veterinary regulations enforced; , inspection made for quality assurance; Capacity building workshops attended and organized for veterinary extension staff for capacity building.	Animal disease prevention and control through routine active and passive surveillance vaccinations, and treatments	Animal disease prevention and control through routine active and passive surveillance vaccinations, and treatments	
221002	Workshops and Seminars	1,050	125	12 %	125
227001	Travel inland	9,991	2,510	25 %	2,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,041	2,635	24 %	2,635
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,041	2,635	24 %	2,635
Reasons for over/under performance:		Quarterly Under performance at 24% was due to shortfall on Sub-sector budget allocations.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Backstopping, M & E field trips; production data collection and analysis; exhibition and Expo; made by technical teams.	Workshops ans seminars for capacity building of staff effected; Production statistical data collected; Department coordination, staff technical supervision. mentoring and continuous appraisal conducted; field monitoring and assessment of projects and programs; attended management meetings	Workshops ans seminars for capacity building of staff effected; Production statistical data collected; Department coordination, staff technical supervision. mentoring and continuous appraisal conducted; field monitoring and assessment of projects and programs; attended management meetings	
211101	General Staff Salaries	101,279	37,831	37 %	37,831
221002	Workshops and Seminars	1,950	238	12 %	238

**Vote:541 Mubende District****Quarter1**

227001 Travel inland	9,068	2,267	25 %	2,267
Wage Rect:	101,279	37,831	37 %	37,831
Non Wage Rect:	11,018	2,504	23 %	2,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,296	40,336	36 %	40,336

Reasons for over/under performance: Quarterly overperformance at 36% was due to recurrent - wage increment of Science Production Staff at 37%.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of Production capital works made district wide			
281504 Monitoring, Supervision & Appraisal of capital works	804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	804	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804	0	0 %	0

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished.			
281502 Feasibility Studies for Capital Works	382	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,580	0	0 %	0
312101 Non-Residential Buildings	39,500	0	0 %	0
312104 Other Structures	65,630	0	0 %	0

## Vote:541 Mubende District

## Quarter1

312201 Transport Equipment	7,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,196	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,196	0	0 %	0

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished.	B.O.Qs for slaughter slab construction at Kanyogoga, Kigando Sub-county processed; Procurement requisition prepared and submitted;	B.O.Qs for slaughter slab construction at Kanyogoga, Kigando Sub-county processed; Procurement requisition prepared and submitted;	
312101 Non-Residential Buildings	14,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,804	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,804	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(12) 12 awareness radio talk shows made and general public awareness created on trade development and services promotion.	(3) 3 awareness radio talk shows involved in and general public awareness created on trade development and service promotion	(3)3 awareness radio talk shows made and general public awareness created on trade development and services promotion.	(3)3 awareness radio talk shows involved in and general public awareness created on trade development and service promotion
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.	(1) 1 Constituency Level (Buwekula) sensitization meeting held and awareness created on trade development	(0)1 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.	(1)1 Constituency Level (Buwekula) sensitization meeting held and awareness created on trade development
No of businesses inspected for compliance to the law	(120) Field visits made and compliance ensured among 120	(28) Field visits made and compliance ensured among 28 businesses	(30) Field visits made and compliance ensured among 30 businesses	(28)Field visits made and compliance ensured among 28 businesses

## Vote:541 Mubende District

## Quarter1

No of businesses issued with trade licenses	(800) 800 business promptly issued with trade licenses District wide.	(206) 206 businesses promptly issued with trading licenses District wide		(200)200 business promptly issued with trade licenses District wide.	(206)206 businesses promptly issued with trading licenses District wide
Non Standard Outputs:	Computer supplies procured	N/A		N/A	N/A
221002 Workshops and Seminars	4,500	1,125	25 %		1,125
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	1,875	25 %		1,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	1,875	25 %		1,875
Reasons for over/under performance:	Quarterly funds were spent at 25% as planned				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(12) 12 radio talk shows participated in and community awareness created on enterprise development.	(3) 3 radio talk shows participated in and community awareness created on enterprise development		(3)3 radio talk shows participated in and community	(3)3 radio talk shows participated in and community awareness created on enterprise development
No of businesses assisted in business registration process	(60) 60 businesses assisted and fully complete registration process.	(13) 13 businesses assisted and fully completed registration process		(15)15 businesses assisted and fully complete registration process.	(13)13 businesses assisted and fully completed registration process
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS for product quality and standard assurance.	(2) 2 enterprises linked to UNBS for product quality and standard assurance		(2)2 enterprises linked to UNBS for product quality and standard assurance.	(2)2 enterprises linked to UNBS for product quality and standard assurance
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Quarterly funds were spent at 25% as planned.				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) 6 producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market internationally through UEPB		(2)2 producers or producer groups linked to market internationally through UEPB	(2)2 producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) 4 quarterly market information reports disseminated	(1) 1 quarterly market information report disseminated		(1)1 quarterly market information report disseminated	(1)1 quarterly market information report disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	250	25 %		250

## Vote:541 Mubende District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Quarterly funds were spent at 25% as planned.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(12) 12 cooperative groups supervised and compliance ensured.	(4) 4 Cooperative groups supervised and compliance ensured	(4)4 cooperative groups supervised and compliance ensured.	(4)4 Cooperative groups supervised and compliance ensured
Non Standard Outputs:	10 Cooperatives AGM attended	Attended AGMS for 5 Cooperative Societies	N/A	Attended AGMs for 5 Cooperative Societies
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Quarterly funds were spent at 25% as planned.

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism activities mainstreamed in district development plans.	(1) 1 tourism activity mainstreamed in District development plan.	(1)1 tourism activity mainstreamed in district development plans.	(1)1 tourism activity mainstreamed in District development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 40 hospitality facilities duly registered.	(6) 6 hospitality facilities duly registered	(5)5 hospitality facilities duly registered.	(6)6 hospitality facilities duly registered
No. and name of new tourism sites identified	(1) 1 new tourism site identified district wide.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,234	308	25 %	308

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	308	25 %	308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,234	308	25 %	308

Reasons for over/under performance: Quarterly funds were spent at 25% as planned

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development.	(2) 2 opportunities identified for industrial development	(2)2 opportunities identified for industrial development.	(2)2 opportunities identified for industrial development
--	--	---	---	--



## Vote:541 Mubende District

## Quarter1

No. of producer groups identified for collective value addition support	(40) 40 producer groups identified for collective value addition support district wide	(9) 9 producer groups identified for collective value addition support district wide	(10)10 producer groups identified for collective value	(9)9 producer groups identified for collective value addition support district wide
No. of value addition facilities in the district	(60) 60 value addition facilities registered district wide.	(14) 14 value addition facilities registered district wide	(15)15 value addition facilities registered district wide.	(14)14 value addition facilities registered district wide
A report on the nature of value addition support existing and needed	(YES) A report on the nature of value addition support existing and needed in the district is compiled.	(YES) A report on the nature of value addition support existing and needed in the District was compiled	(YES)A report on the nature of value addition support existing and needed in the district is	(YES)A report on the nature of value addition support existing and needed in the District was compiled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Quarterly funds were spent at 25% as planned.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>843,364</i>	<i>223,353</i>	<i>26 %</i>	<i>223,353</i>
<i>Non-Wage Reccurrent:</i>	<i>301,207</i>	<i>74,891</i>	<i>25 %</i>	<i>74,891</i>
<i>GoU Dev:</i>	<i>208,703</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,353,273</i>	<i>298,244</i>	<i>22.0 %</i>	<i>298,244</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
211101 General Staff Salaries	1,634,980	412,501	25 %		412,501
Wage Rect:	1,634,980	412,501	25 %		412,501
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,634,980	412,501	25 %		412,501
Reasons for over/under performance: Funds were spent as planned.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(3000) Out patients who visited St. Joseph Madudu HCIII.	(2841) Out patients who visited NGO health facilities.		(750)Out patients who visited St. Joseph Madudu HCIII.	(2841)Out patients who visited NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients who were admitted at St. Joseph Madudu HCIII	(292) Inpatients who were admitted in NGO health facilities.		(50)Inpatients who were admitted at St. Joseph Madudu HCIII	(292)Inpatients who were admitted in NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	(49) Deliveries conducted in NGO health facilities.		(38)Deliveries conducted at St. Joseph Madudu HCIII.	(49)Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	(480) Children under 1 year given DPT3 in NGO health facilities.		(300)Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	(480)Children under 1 year given DPT3 in NGO health facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	5,499	1,375	25 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,499	1,375	25 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,499	1,375	25 %		1,375
Reasons for over/under performance: Funds were spent as planned.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:541 Mubende District

## Quarter1

Number of trained health workers in health centers	(200) Health workers trained in all government health facilities.	(50) Health workers trained in all government health facilities.	(50)Health workers trained in all government health facilities.	(50)Health workers trained in all government health facilities.
No of trained health related training sessions held.	(8) Health related training sessions held.	(2) Health related training sessions held.	(1)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(300000) Out patients who visited government health facilities.	(75962) Out patients who visited government health facilities.	(75000)Out patients who visited government health facilities.	(75962)Out patients who visited government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who visited all government health facilities.	(5712) Inpatients who visited all government health facilities.	(4000)Inpatients who visited all government health facilities.	(5712)Inpatients who visited all government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8000) Deliveries conducted at all government health facilities.	(2756) Deliveries conducted at all government health facilities.	(2000)Deliveries conducted at all government health facilities.	(2756)Deliveries conducted at all government health facilities.
% age of approved posts filled with qualified health workers	(80%) Percentage of approved posts filled with qualified health workers.	(50%) Approved posts filled with qualified health workers.	(80%)Percentage of approved posts filled with qualified health workers.	(50%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Percentage of villages with trained functional VHTs.	(36%) Villages with trained functional VHTs.	(50%)Percentage of villages with trained functional VHTs.	(36%)Villages with trained functional VHTs.
No of children immunized with Pentavalent vaccine	(16000) Children under 1 year given DPT3 in all government health facilities.	(4059) Children under 1 year given DPT3 in all government health facilities.	(4000)Children under 1 year given DPT3 in all government health facilities.	(4059)Children under 1 year given DPT3 in all government health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	111,151	27,788	25 %	27,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,151	27,788	25 %	27,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,151	27,788	25 %	27,788
Reasons for over/under performance:	Funds were spent as planned.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Bills of Quantities for all development health projects made, appraisal and monitoring of projects conducted.	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0

**Vote:541 Mubende District****Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No funds spent since no revenue was received.

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312202 Machinery and Equipment	30,000	0	0 %	0
312212 Medical Equipment	34,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,628	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,628	0	0 %	0

Reasons for over/under performance: No funds were spent since no revenue was received.

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	(3) Rehabilitation of staff house at Kyakasa HCII, construction of staff house at Butawata HCII and Butoloogo HCII	(0) Rehabilitation of staff house at Kyakasa HCII.	(1)Rehabilitation of staff house at Kyakasa HCII.	(0)Rehabilitation of staff house at Kyakasa HCII.
Non Standard Outputs:	Staff house at Kyakasa HCII renovated and staff house at Butoloogo HCII and Butawata HCII constructed.	No activity done.	Construction of staff house at Butoloogo HC II.	No activity done.
312102 Residential Buildings	310,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310,000	0	0 %	0

Reasons for over/under performance: No funds were spend pending the BoQs and award of contract.

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
-----	--	--	--	--

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		Maternity Ward constructed at Butoloogo HCII and Butawata HCII, Placenta Pit constructed at Kasambya HCIII.	No activity done.		No activity done.	
312101	Non-Residential Buildings	445,908	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	445,908	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	445,908	0	0 %	0	
Reasons for over/under performance:		No funds spent due to pending BoQs and award of contract.				
Output : 088183 OPD and other ward Construction and Rehabilitation						
No of OPD and other wards rehabilitated		(3) Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kiyuni HCIII, Kasambya HCIII and Kitenga HCIII face lifted.	(0) Laboratory constructed at Butoloogo HCII.		(1)Laboratory constructed at Butoloogo HCII.	(0)Laboratory constructed at Butoloogo HCII.
Non Standard Outputs:		Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kasambya HCIII, Kiyuni HCIII and Kitenga HCIII face lifted.	No activity done.		Outpatient department rehabilitated at Butoloogo HCII.	No activity done.
312101	Non-Residential Buildings	218,402	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	218,402	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	218,402	0	0 %	0	
Reasons for over/under performance:		No funds spent as a result of pending BoQs and award of contract.				
Output : 088184 Theatre Construction and Rehabilitation						
N/A						
Non Standard Outputs:		No activity done.		N/A		No activity done.
281504	Monitoring, Supervision & Appraisal of capital works	370	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	370	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	370	0	0 %	0	

## Vote:541 Mubende District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds spent since no revenue was received.					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:	Delivery Beds, weighing scales, thermometers, and other medical equipments procured.	No activity done.			No activity done.
312212 Medical Equipment	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: No funds spent awaiting the BoQs and awarding of contract.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used, regional and national meetings attended and welfare maintained.		Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used, regional and national meetings attended and welfare maintained.
211101 General Staff Salaries	865,021	52,436	6 %		52,436
221002 Workshops and Seminars	1,600	100	6 %		100
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	917	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	2,578	644	25 %		644
223005 Electricity	800	200	25 %		200
223006 Water	400	100	25 %		100
227001 Travel inland	14,437	3,609	25 %		3,609

**Vote:541 Mubende District****Quarter1**

227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	800	500	63 %	500
Wage Rect:	865,021	52,436	6 %	52,436
Non Wage Rect:	41,132	10,054	24 %	10,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,152	62,490	7 %	62,490

Reasons for over/under performance: Non wage received was less than the planned but all funds received were spent.

The Department did not receive the planned Local revenue.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Children immunized, workshops for health workers held and Health Department buildings renovated.	BoQs for development projects were made.	Children immunized, workshops for health workers held and Health Department buildings renovated.	BoQs for development projects were made.
312101 Non-Residential Buildings	627,000	3,321	1 %	3,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	3,321	8 %	3,321
Donor Dev:	587,000	0	0 %	0
Total:	627,000	3,321	1 %	3,321

Reasons for over/under performance: The department did not receive any donor funds. The department spent only 33.21% on making BoQs.

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	No activity done.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	No activity done.
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	28,000	0	0 %	0
Total:	28,000	0	0 %	0

Reasons for over/under performance: No donor funds were received.

**Vote:541 Mubende District****Quarter1**

<i>Total For Health : Wage Rect:</i>	<i>2,500,000</i>	<i>464,937</i>	<i>19 %</i>	<i>464,937</i>
<i>Non-Wage Reccurent:</i>	<i>157,782</i>	<i>39,216</i>	<i>25 %</i>	<i>39,216</i>
<i>GoU Dev:</i>	<i>1,144,308</i>	<i>3,321</i>	<i>0 %</i>	<i>3,321</i>
<i>Donor Dev:</i>	<i>615,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,417,090</i>	<i>507,475</i>	<i>11.5 %</i>	<i>507,475</i>



# Vote:541 Mubende District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	5,740,444	1,218,655	21 %		1,218,655
Wage Rect:	5,740,444	1,218,655	21 %		1,218,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,740,444	1,218,655	21 %		1,218,655
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(92) Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	(92) 772 teachers paid salaries in 88 primary schools and 4 COPE Centers.		(92)Teachers paid salary in 88 primary schools and 04 cope centres	(92)772 teachers paid salaries in 88 primary schools and 4 COPE Centers.
No. of qualified primary teachers	(786) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(765) 765 qualified Primary teachers in 88 government Primary Schools.		(786)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(765)765 qualified Primary teachers in 88 government Primary Schools.
No. of pupils enrolled in UPE	(48427) Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(48098) 48098 Pupils enrolled in 88 UPE and 4 COPE centres in the district.		(48427)Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(48098)48098 Pupils enrolled in 88 UPE and 4 COPE centres in the district.
No. of student drop-outs	(225) drop out of schools	(125) 125 pupils drop out of school		(225)drop out of schools	(125)125 pupils drop out of school
No. of Students passing in grade one	(250) All primary schools	(0) Results will be reflected in quarter three.		(250)All primary schools	(0)Results will be reflected in quarter three.
No. of pupils sitting PLE	(7890) In all schools	(9445) 9445 Pupils sitting PIE in all government and non government primary schools.		(7890)In all schools	(9445)9445 Pupils sitting PIE in all government and non government primary schools.
Non Standard Outputs:	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers, Departmental and Parents in schools attended. communities mobilized.		Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers,Department al and Parents in schools attended. communities mobilized.

## Vote:541 Mubende District

## Quarter1

263104 Transfers to other govt. units (Current)	25,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	617,408	205,803	33 %	205,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	642,408	205,803	32 %	205,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	642,408	205,803	32 %	205,803

Reasons for over/under performance: There was timely disbursement of funds to schools to enable the run schools.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1172 Iron sheets procured and 13 lightening arrestors&nbsp;procured and installed.	Schools that are constructed by parents under the guidance of the district engineer were identified pending for approval for supply of iron sheets	Identification of schools that have buildings that are at roofing level	Schools that are constructed by parents under the guidance of the district engineer were identified pending for approval for supply of iron sheets .
312202 Machinery and Equipment	67,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,788	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,788	0	0 %	0

Reasons for over/under performance: Procurement process still on-going .

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() 3-2 classrooms blocks constructed at Kayebe P/S in Kitenga Sub-County.	(0) None as the procurement process has delayed.	()	(0)None as the procurement process has delayed.
No. of classrooms rehabilitated in UPE	() 7 2-classroom blocks rehabilitated / renovated at Kitaama Phase II, Buganyi P/S Phase II, Kasozi PS, Kansambya PS and retention for the financial year 2017/2018 paid.	(0) None as the procurement process has delayed.	()	(0)None as the procurement process has delayed.
Non Standard Outputs:	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.	Drawing of BOQs, carrying out of site appraisals and identification of contractors.	Drawing of BOQs, site appraisals and identification of contractors	Drawing of BOQs, carrying out of site appraisals and identification of contractors.
312101 Non-Residential Buildings	970,416	0	0 %	0

## Vote:541 Mubende District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	970,416	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	970,416	0	0 %	0

Reasons for over/under performance: procurement process has delayed.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) 4-stance pit latrines constructed at Kikoma, Butuuti and Cawodisa Primary Schools.	(0) procurement process has delayed.	(04)4-stance pit latrines constructed at Kikoma, PS in Madudu sub county	(0)procurement process has delayed.
Non Standard Outputs:	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.	Schools with fewer latrine stances and those with collapsed ones were identified, BOQs prepared and identification of contractors still on-going	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn and procurement process takes off.	Schools with fewer latrine stances and those with collapsed ones were identified, BOQs prepared and identification of contractors still on-going.
312101 Non-Residential Buildings	46,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	0	0 %	0

Reasons for over/under performance: procurement process has delayed.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	( ) 1 Teacher's house constructed at Kafundeezi Primary school and payment of retention of 2017/2018.	(0) procurement process has delayed.	( )	(0)procurement process has delayed.
Non Standard Outputs:	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.	BOQs drawn, Site Appraisals done and still identifying contractors.	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision	BOQs drawn, Site Appraisals done and still identifying contractors.
312102 Residential Buildings	101,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,400	0	0 %	0

Reasons for over/under performance: procurement process has delayed.

**Output : 078183 Provision of furniture to primary schools**

## Vote:541 Mubende District

## Quarter1

No. of primary schools receiving furniture	(10) 437 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(0) Schools with high desk ratio were identified and procurement process still on going.	(325)Procurement process done identification of schools with high pupil desk ratio and distributions done.	(0)Schools with high desk ratio were identified and procurement process still on going.
Non Standard Outputs:	Procurement process done identification of schools with high pupil desk ratio and distributions done.	Schools with high desk ratio were identified and procurement process still on going.	Procurement process done identification of schools with high pupil desk ratio and distributions done.	Schools with high desk ratio were identified and procurement process still on going.
312203 Furniture & Fixtures	52,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,500	0	0 %	0

Reasons for over/under performance: Contract awards not yet finalized.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	2,294,987	397,359	17 %	397,359
Wage Rect:	2,294,987	397,359	17 %	397,359
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,294,987	397,359	17 %	397,359

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5922) Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5494) 5494 students enrolled in 9 government aided secondary schools and 3 partnerships.	(5922)Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5494)5494 students enrolled in 9 government aided secondary schools and 3 partnerships.
No. of teaching and non teaching staff paid	(180) Secondary school teachers and non teaching staff paid	(165) 165 Secondary school teachers and non teaching staff paid salaries	(180)Secondary school teachers and non teaching staff paid	(165)165 Secondary school teachers and non teaching staff paid salaries
No. of students passing O level	(1400) Candidates passing O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(0) Results will be reflected in 3rd quarter as they will be released by UNEB.	(1400)Candidates passing O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(0)Results will be reflected in 3rd quarter as they will be released by UNEB.

## Vote:541 Mubende District

## Quarter1

No. of students sitting O level	(1500) Candidates sitting O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(1453) 1453 Candidates sitting o level in 9 government secondary schools and 3 partnering schools.	(1500)Candidates sitting O' level in 9 government Aided and 3 Secondary schools artnering with government in Mubende District	(1453)1453 Candidates sitting o level in 9 government secondary schools and 3 partnering schools.
Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	School meetings attended, communities mobilized and stakeholders engagement in education activities encouraged.	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	School meetings attended, communities mobilized and stakeholders engagement in education activities encouraged.
263367 Sector Conditional Grant (Non-Wage)	667,728	216,019	32 %	216,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	667,728	216,019	32 %	216,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	667,728	216,019	32 %	216,019
Reasons for over/under performance:	School meetings attended, communities mobilized and stakeholders engagement in education activities encouraged.			

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	BOQs prepared, site appraisals, site launching, monitoring and supervision and commissioning and handover of projects carried out.	BOQs prepared and site appraisal carried out.	BOQs prepared, site appraisals and identification Contractors site launching,	BOQs prepared and site appraisal carried out.
312101 Non-Residential Buildings	360,000	0	0 %	0
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	510,000	0	0 %	0
Reasons for over/under performance:	BOQs prepared and site appraisal carried out identification of contractors still on going.			

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
-----	--	--	--	--

**Vote:541 Mubende District****Quarter1**

Non Standard Outputs:	BOQs prepared, site appraisals and identification, commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	BOQs prepared and site appraisal carried out.	BOQs prepared, site appraisals and identification, Procurement process takes of and commissioning of projects supervision and monitoring of projects done.	BOQs prepared and site appraisal carried out.
312101 Non-Residential Buildings	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance: BOQs prepared and site appraisal carried out and identification of contractors still on going.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Community mobilization, Follow up and assessment, intensifying inspection and monitoring. Though the district has no any tertiary institution.	N/A as the district has no any Tertiary Institutions.		N/A as the district has no any Tertiary Institutions.
211101 General Staff Salaries	130,359	0	0 %	0
Wage Rect:	130,359	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,359	0	0 %	0

Reasons for over/under performance: N/A as the district has no any Tertiary Institutions.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
-----	--	--	--	--

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities.	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities .
221002	Workshops and Seminars	34,256	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,256	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,256	0	0 %	0
Reasons for over/under performance:		Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored
221002	Workshops and Seminars	6,223	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,223	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,223	0	0 %	0
Reasons for over/under performance:		Payment of teaching and non teaching staff salaries on time done, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Participation in Ball Game Competitions from school level up to National level.	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Participation in Ball Game Competitions from school level up to National level.
227001	Travel inland	33,294	0	0 %	0

**Vote:541 Mubende District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,294	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,294	0	0 %	0

Reasons for over/under performance: Participation in Ball Game Competitions from school level up to National level.

**Output : 078404 Sector Capacity Development**

N/A

N/A

211103 Allowances	4,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,062	0	0 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	N/A	N/A	N/A	
211101 General Staff Salaries	71,087	19,383	27 %	19,383
211103 Allowances	417	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,066	0	0 %	0
221002 Workshops and Seminars	5	0	0 %	0
221009 Welfare and Entertainment	27,610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
223005 Electricity	614	0	0 %	0
223006 Water	450	0	0 %	0
227001 Travel inland	1,278	0	0 %	0
227002 Travel abroad	17	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	0	0 %	0
Wage Rect:	71,087	19,383	27 %	19,383
Non Wage Rect:	43,707	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,794	19,383	17 %	19,383

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

N/A



## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	BOQs prepared, site appraisals done, monitoring and supervision of project carried out site launching, commissioning and hand over done.	BOQs prepared, site appraisals and identification done.	BOQs prepared, site appraisals and identification done.	BOQs prepared, site appraisals and identification done.
281504 Monitoring, Supervision & Appraisal of capital works	230,375	3,357	1 %	3,357
312101 Non-Residential Buildings	29,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,251	3,357	2 %	3,357
Donor Dev:	100,000	0	0 %	0
Total:	260,251	3,357	1 %	3,357
Reasons for over/under performance:	BOQs prepared, site appraisals and identification done.			
<i>Total For Education : Wage Rect:</i>	<i>8,236,878</i>	<i>1,635,397</i>	<i>20 %</i>	<i>1,635,397</i>
<i>Non-Wage Reccurent:</i>	<i>1,431,677</i>	<i>421,822</i>	<i>29 %</i>	<i>421,822</i>
<i>GoU Dev:</i>	<i>2,118,356</i>	<i>3,357</i>	<i>0 %</i>	<i>3,357</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,886,911</i>	<i>2,060,576</i>	<i>17.3 %</i>	<i>2,060,576</i>

**Vote:541 Mubende District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - kashenyi 20km, Namuwuguza - Kyankwanzi boarder 5km, Kanyegalamire-Lwengabi - Butengeza 12km, Kazigwe - Kampanzi, Kidongo-Kasozzi, Kawula - Kikoma , Kitenga - Lulongo, Kakezi - Kamwaza 10km, Ngabano-Buta 18.8km, Buta - Namuwuguza 17km, Muzizi - Kamondo10km, Kiyuni - Kakigando 10km, Muzizi - Kiyuni 3.5km, Kabowa - Kabubu - Kibalinga 23km, Kagavu - Nabakazi 8.5km, Kachwampale - Kattabalanga - Myaliro 13km, muyinayina - Lubimbiri 8km, Nabingola - Kaija 5km, Nakawala - Lubimbiri - Kajumiro-Kit 26km,Butta - Kampanzi 6.5km, Butta- kitta 78km, Butawata - Kattambogo 6.4km, Kasolo- Mugungulu - Nabikakala14km, Dyangoma - Bubanda 7.7km, Kamusenene- Nakasagga- Dyangoma 10.5km, Kirume - Kiwuba 7.4km, Kyamuguluma - Maujo - Kyabwire - Mugungulu 15.5km, Lusalira - Katalamwa - Kayinja 8km, Kisagaba - Kibirizi - Municipality 5km, Butawata - Mawujo - Mugungulu 9.5km	Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - Kashenyi 20kms, Kakenzi - Kamwaza 10kms, Muzizi - Kamondo 11kms, Kiyuni - Kakigando 5kms, Kachwampale - Katabalanga - Myaliro 13kms, Muyinayina - Lubimbiri 8kms, Kasolo - Mugungulu - Nabikakala 14kms, Nakawala - Lubimbiri - Kajumiro - Kitego,Routine manual maintenance carried out on Nsozinga-Kitovu-Lwabusana,, Kalagala- Lusongodde-Bbira, Musozi-Kalamba, Kibalinga- Lwebyayi- Kaweeri,Kinyonyi -Busilimu-Gambwa	Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - kashenyi 20km, Namuwuguza - Kyankwanzi boarder 5km, Kanyegalamire-Lwengabi - Butengeza 12km, Kazigwe - Kampanzi, Kidongo-Kasozzi, Kawula - Kikoma , Kitenga - Lulongo,18.5km	Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - Kashenyi 20kms, Kakenzi - Kamwaza 10kms, Muzizi - Kamondo 11kms, Kiyuni - Kakigando 5kms, Kachwampale - Katabalanga - Myaliro 13kms, Muyinayina - Lubimbiri 8kms, Kasolo - Mugungulu - Nabikakala 14kms, Nakawala - Lubimbiri - Kajumiro - Kitego,Routine manual maintenance carried out on Nsozinga-Kitovu-Lwabusana, Kalagala- Lusongodde-Bbira, Musozi-Kalamba, Kibalinga- Lwebyayi- Kaweeri,Kinyonyi -Busilimu-Gambwa
211103 Allowances	94,010	85,620	91 %	85,620
227001 Travel inland	120,000	69,556	58 %	69,556
227004 Fuel, Lubricants and Oils	315,990	127,866	40 %	127,866

**Vote:541 Mubende District****Quarter1**

228001 Maintenance - Civil	92,504	54,255	59 %	54,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	622,504	337,297	54 %	337,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	622,504	337,297	54 %	337,297

Reasons for over/under performance: The sector over performed because the road fund money was released in quarter one.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(88) Grading of Namugongo-Dyangoma 8km, Grading of Kyakasegu-Kigamba 5km, Grading of Kiruuma-Kijaaji 8km, Grading Kyeeza-Kacuuka 9km, Grading of Nakawala-Kibowa 3km, Purchase of 8Muyinayina-Namungo, Purchase of 30 culverts for Kankubiranye-Namungo, Grading of Gayaza-Lwensambya 8km, Grading of Buterevu-Ntunda 15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	(5) Grading of Ssaka Bugonzi, Grading of Kayaana Kitenga and Baggeza town board roads.	(22)15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	()Grading of Ssaka Bugonzi, Grading of Kayaana Kitenga and Baggeza town board roads.
Non Standard Outputs:	Bush clearing, grading and culverts installation done.		Culverts supplied and installed at their respective points.	

291001 Transfers to Government Institutions	161,188	103,297	64 %	103,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,188	103,297	64 %	103,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,188	103,297	64 %	103,297

Reasons for over/under performance: The sector over performed because all funds for quarter two and one were received in quarter one.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

## Vote:541 Mubende District

## Quarter1

Length in Km of Urban unpaved roads routinely maintained	(35) Procurement of 75 culverts for selected spots, Grading of Kisizire-Lwensama 4km, Grading of Bulonzi-Giriman 2km, Grading of Kabolooga-Lwensama 2km, Grading of Kiwumulo-Kilangila 7km, Grading of Kiteredde-Butuuti 5km, Grading of Kyebereka-Butuuti 3km	(10) Procurement of culverts for selected spots, Grading of Kisizire-Lwensama, Grading of Bulonzi-Giriman 2km, Kabolooga Lwensama 2kms, Kiwumulo-Kilangila 7kms.	(10)Procurement of 75 culverts for selected spots, Grading of Kisizire-Lwensama 4km, Grading of Bulonzi-Giriman 2km, Grading of Kabolooga-Lwensama 2km, Grading of Kiwumulo-Kilangila 7km, Grading of Kiteredde-Butuuti 5km, Grading of Kyebereka-Butuuti 3km	(0)Procurement of culverts for selected spots, Grading of Kisizire-Lwensama, Grading of Bulonzi-Giriman 2km, Kabolooga Lwensama 2kms, Kiwumulo-Kilangila 7kms.
Non Standard Outputs:	Routine maintenance of roads done. Culverts supplied and installed		Routinely maintained roads done.	
263104 Transfers to other govt. units (Current)	50,000	12,208	24 %	12,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,208	24 %	12,208
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	12,208	24 %	12,208

Reasons for over/under performance: Funds were spent as planned

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(35) Supply and Installation of concrete culverts on selected spots on District roads	(0)	(0)Supply and Installation of concrete culverts on selected spots on District roads	(0)
Non Standard Outputs:	N/A			
312102 Residential Buildings	21,000	0	0 %	0
312103 Roads and Bridges	55,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,646	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,646	0	0 %	0

Reasons for over/under performance:

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	  Renovation of works department pit latrine	Payment of staff salaries,Preparation of BOQs and procurement of contractor.	Preparation of BoQ and procurement of contractor.	Payment of staff salaries,Preparation of BOQs and procurement of contractor.
211101 General Staff Salaries	101,759	31,194	31 %	31,194
227001 Travel inland	917	0	0 %	0
Wage Rect:	101,759	31,194	31 %	31,194
Non Wage Rect:	917	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,676	31,194	30 %	31,194

Reasons for over/under performance: The sector over performed due to the increase in staff salaries

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	Provision for mechanical inputs, routine servicing, repairs and maintenance of all the road equipment and roads unit vehicles including 3 motor graders, 1 wheel loader, 1 bulldozer, 3 tipper trucks, 2 motor vehicles,3 motorcycles, 1 water bowser, i compactor	Provision of mechanical inputs and servicing of motor vehicle.	Provision of mechanical in puts done and servicing.	Provision of mechanical inputs and servicing of motor vehicle.
228002 Maintenance - Vehicles	125,000	50,027	40 %	50,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,000	50,027	40 %	50,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	50,027	40 %	50,027

Reasons for over/under performance: The sector over performed because funds were received in quarter one at once

**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Construction of a two stance pit latrine at senior staff quarters	(1)Preparation of BoQ and securing of a contractor done	( )
Non Standard Outputs:	N/A	N/A	
312101 Non-Residential Buildings	9,577	0	0 %

**Vote:541 Mubende District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,577	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,577	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,759</i>	<i>31,194</i>	<i>31 %</i>	<i>31,194</i>
<i>Non-Wage Reccurent:</i>	<i>959,610</i>	<i>502,829</i>	<i>52 %</i>	<i>502,829</i>
<i>GoU Dev:</i>	<i>86,223</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,147,592</i>	<i>534,023</i>	<i>46.5 %</i>	<i>534,023</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months, Payment of office bills for 12 months, Maintenance of office equipment and vehicles for 12 months, Facilitation of field staff with fuel and allowances,	Payment of 2 staff salaries for 3 months, Facilitation of field staff with fuel and allowances, maintenance of office equipment.		Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	Payment of 2 staff salaries for 3 months, Facilitation of field staff with fuel and allowances, maintenance of office equipment.
Non Standard Outputs:	Salaries for water office staff paid, office bills and utilities paid, vehicles and motorcycles maintained, stationary and other office consumables purchased				
211101 General Staff Salaries	39,098	10,200	26 %		10,200
227001 Travel inland	9,539	3,627	38 %		3,627
228002 Maintenance - Vehicles	3,600	0	0 %		0
Wage Rect:	39,098	10,200	26 %		10,200
Non Wage Rect:	13,139	3,627	28 %		3,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,236	13,827	26 %		13,827
Reasons for over/under performance: Over performance of 26% was due to salary increase.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) 12 monthly visits carried out to all the Sub-counties in the District	(3) 3 monthly visits were done in Kitenga, Madudu, Kasambya, Nabingoola, Kigando, Butolooogo, Kibalinga and Kiyuni.		(3) 3 monthly visits carried out to all the Sub-counties in the District	(3) 3 monthly visits were done in all the sub-counties in the District.
No. of water points tested for quality	(50) Selected water points from all over the District	(10) 10 sites selected : 2 in Kibalinga, 2 in Madudu, 1 in Kitenga, 1 in Nabingoola, 2 in Kasambya 2 in Bagezza		(10) Selected water points from all over the District	(10) 10 water sites were selected for development in the district.



## Vote:541 Mubende District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 bi-annual meetings held for all stakeholders in water and sanitation	()	(0) 1 bi-annual meetings held for all stakeholders in water and sanitation	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displays done at all public notice boards for water and sanitation achievements	()	(0) Displays done at all public notice boards for water and sanitation achievements	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	9,535	1,503	16 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,535	1,503	16 %	1,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,535	1,503	16 %	1,503
Reasons for over/under performance:	under performance of 16% was due to some activities were not done because service provides were not yet procured.The process is still going on,not yet complete.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(13) User committees will be formed for all the new facilities and also for selected existing facilities	()	(0) N/A	()
No. of Water User Committee members trained	(65) 5 members will be trained for each of the formed user committees	()	(0) N/A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(17) Hand washing promotion in 9 schools Hygiene and Sanitation improvement campaign in 8 RGCs	()	(4) Hand washing promotion in 2 schools Hygiene and Sanitation improvement campaign in 2 RGCs	()
Non Standard Outputs:	30 committees for new sources and 30 committees for exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanition week activities	30 committees were mobilized,field inspections done on old sources and promotion of sanitation week.	30 committees for new sources and 30 committees for exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanition week activities	30 Committees were mobilized ,field inspections done on old sources and promotion of sanitation week done.
227001 Travel inland	15,146	4,325	29 %	4,325

**Vote:541 Mubende District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	4,325	29 %	4,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,146	4,325	29 %	4,325

Reasons for over/under performance: over performance of 29% was due to the inspections done, on more sources constructed by other sector development partners in the District, at the end of the last Financial Year.

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Home improvement campaigns carried out in Kibalinga and Bageza Sub-counties, CLTS triggered in Kibalinga and Bageza Sub-counties, Water quality testing carried out on 50 sources	Date verification, updates of Lcs and Village Health Teams in Butoloogo.		Date verification ,updates of Lcs and Village Health Teams in Butoloogo.
281504 Monitoring, Supervision & Appraisal of capital works	27,203	7,017	26 %	7,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,203	7,017	26 %	7,017
Donor Dev:	0	0	0 %	0
Total:	27,203	7,017	26 %	7,017

Reasons for over/under performance: Over performance of 26% was due to fuel cost increase.

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	1 5-stance lined latrine constructed at Ngabano trading center in Madudu Sub-county		N/A	
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:541 Mubende District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(6) Boreholes drilled () at various selected places within the District; Butoloogo 2 Nabingoola 1 Kigando 1 Kasambya 1 Kitenga 1	(2)Boreholes drilled () at various selected places within the District; Butoloogo 2 Nabingoola 1 Kigando 1 Kasambya 1 Kitenga 1		
Non Standard Outputs:	Rehabilitation of 10 hand pump boreholes selected from the various Sub-counties; Nabingoola 2 Bageza 2 Madudu 2 Kigando 2 Kitenga 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2		
312101 Non-Residential Buildings	212,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,876	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212,876	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 3 of Kalonga piped water system constructed	(1)N/A		
Non Standard Outputs:	Retention money for Phase 2 Kalonga works paid	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system Procurement of service providers, field inspections		
312101 Non-Residential Buildings	232,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,183	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,183	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	39,098	10,200	26 %	10,200
Non-Wage Reccurent:	37,819	9,455	25 %	9,455
GoU Dev:	494,262	7,017	1 %	7,017
Donor Dev:	0	0	0 %	0
Grand Total:	571,178	26,672	4.7 %	26,672

## Vote:541 Mubende District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 10 staff mentored. FAO projects implemented. Small office items procured.	Three months' salaries for 11 staff were paid. Office imprest, lunch and transport allowances were paid for the office attendant, stenographer, driver and records personnel		16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	Three months' salaries for 11 staff were paid. Office imprest, lunch and transport allowances were paid for the office attendant, stenographer, driver and records personnel
211101 General Staff Salaries	127,054	45,830	36 %		45,830
211103 Allowances	1,296	1,318	102 %		1,318
221002 Workshops and Seminars	2,391	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	127,054	45,830	36 %		45,830
Non Wage Rect:	4,187	1,318	31 %		1,318
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,241	47,148	36 %		47,148
Reasons for over/under performance: There was an over performance of 36%. This was due to the salary enhancement in the science field offices					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) 100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	(0)		(25)Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	(0)
Number of people (Men and Women) participating in tree planting days	(80) 4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted. Participating in tree planting days.	(0)		(0)2 Tree planting days, ( 12 August, 9th Sept) promoted. Participating in tree planting days.	(0)

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented.		15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	
224006	Agricultural Supplies	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:		There was an under performance since tree planting activities are best suitable in the second quarter which coincides with the rain season			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(50) Agro forestry demonstrations (5 per lower Local Government) done.)		(12)Agro forestry demonstrations (5 per lower Local Government) done.)	()
No. of community members trained (Men and Women) in forestry management		(200) Community members from 10 LLGs trained in Forestry management	()	(50)Community members from 10 LLGs trained in Forestry management	()
Non Standard Outputs:		20 radio Programs held		5 Radio Programs	
221002	Workshops and Seminars	1,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,300	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,300	0	0 %	0
Reasons for over/under performance:		Training in forest management was planned for in the second quarter so as to boost the efforts of tree planting			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(20) Compliance surveillance visits done	(6) Inspections in Mubende local forest reserve, Boma hill plantation and Kaweeri Plantations were done	(5)Compliance surveillance visits done	(6)Inspections in Mubende local forest reserve, Boma hill plantation and Kaweeri Plantations were done

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		Private Tree Nursery operators Supported and trained	15 Tree nursery operators were visited and given technical backstopping	Private Tree Nursery operators Supported and trained&nbsp;	15 Tree nursery operators were visited and given technical backstopping
221002	Workshops and Seminars	980	260	27 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	980	260	27 %	260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	980	260	27 %	260
Reasons for over/under performance:		There was an over performance by 27% as attributed to more inspection done due to increased illegal activities frequently reported by the communities hence more allocation in this area			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(10) Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(1) Training of communities leading to formation watershed management committees.	(2)Water shed management committees formulated in 2 LLGs. 1 Nabingoola, 1 Kigando,	(1)Training of communities leading to formation watershed management committees.
Non Standard Outputs:		Radio programs on watershed management held.	2 radio programs were held at heart Fm and Point Fm	2 Radio programs on watershed management held.	2 radio programs were held at heart Fm and Point Fm
221002	Workshops and Seminars	4,747	750	16 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,747	750	16 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,747	750	16 %	750
Reasons for over/under performance:		We registered an under performance of 16%. This was due to the reduction in the local revenue allocations.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloogo, kasambya T/C drawn	(3) 3 sub counties were guided on the making of wetland action plans	(3)Wetland S/county Action Plans for:1 Nabingoola, 1 Kigando, 1 Bagezza, drawn	(3)3 sub counties were guided on the making of wetland action plans

## Vote:541 Mubende District

## Quarter1

Area (Ha) of Wetlands demarcated and restored	(10) Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo,1 kasambya T/C) restored	() 2 hectares of wetland in Kibalinga was restored	(3)Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, restored	(3)2 hectares of wetland in Kibalinga was restored
Non Standard Outputs:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas)	sensitization on the likely passage of the oil pipeline are on going with EACOP team in the lead. The district now subscribes to AGODA	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas).East African Crude Oil Pipeline Project wetlands protected.	sensitization on the likely passage of the oil pipeline are on going with EACOP team in the lead. The district now subscribes to AGODA
221002 Workshops and Seminars	5,001	969	19 %	969
227001 Travel inland	1,078	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,079	969	16 %	969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,079	969	16 %	969
Reasons for over/under performance:	There was an under performance of 16%. This was attributed to reduction in revenues allocated to the department			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	()	(7)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	()
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive, carried out.		Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive, carried out.	
221002 Workshops and Seminars	1,649	0	0 %	0

## Quarter1

88



**Vote:541 Mubende District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: This activity was put in the second shift of priorities and thus planned for in the second quarter

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.		
221002 Workshops and Seminars	1,496	0	0 %	0
227001 Travel inland	1,050	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,546	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,546	0	0 %	0

Reasons for over/under performance: Aspects of physical planning was planned for in the second and third quarters

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1 Tree nursery supported. Wet lands demarcated by 55 Concrete Pillars, 2 institutional land surveyed, FAO Climate Change Project supported, Green Charcoal Project implemented, GTZ GIZ project implemented.	Demarcation pillars were made for R. Nabakazi and also the development of a structural plan for Kyenda trading center all under DDEG	Demarcation pillars were made for R. Nabakazi and also the development of a structural plan for Kyenda trading center all under DDEG	
311101 Land	20,540	5,540	27 %	5,540
312104 Other Structures	125,463	3,128	2 %	3,128

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,003	8,668	33 %	8,668
Donor Dev:	120,000	0	0 %	0
Total:	146,003	8,668	6 %	8,668

# Vote:541 Mubende District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector registered an under performance of 6% due to the fact that we did not receive planned donoe funds worth 30,000,000				
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,054</i>	<i>45,830</i>	<i>36 %</i>		<i>45,830</i>
<i>Non-Wage Reccurent:</i>	<i>28,030</i>	<i>3,297</i>	<i>12 %</i>		<i>3,297</i>
<i>GoU Dev:</i>	<i>26,003</i>	<i>8,668</i>	<i>33 %</i>		<i>8,668</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>301,087</i>	<i>57,794</i>	<i>19.2 %</i>		<i>57,794</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	47 women groups supported	appraising of groups, monitoring of groups, recovery tracking			appraising of groups, monitoring of groups, recovery tracking
211103 Allowances	10,287	0	0 %		0
221002 Workshops and Seminars	202,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,287	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,287	0	0 %		0
Reasons for over/under performance: funds meant for operation where received in second quarter hence will be spent in 2nd quarter.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	procurement of books, purchase of news papers,, stationary, typing and printing,&nbsp;			procurement of books, purchase of news papers,, stationary, typing and printing,&nbsp;	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	transport facilitation and stationary	burrial arrangement for nabukenya juliet former CDO of nalutuntu		transport facilitation and stationary	burrial arrangement for nabukenya juliet former CDO of nalutuntu
211101 General Staff Salaries	73,590	12,693	17 %		12,693

## Vote:541 Mubende District

## Quarter1

211103 Allowances	6,000	2,000	33 %	2,000
Wage Rect:	73,590	12,693	17 %	12,693
Non Wage Rect:	6,000	2,000	33 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,590	14,693	18 %	14,693

Reasons for over/under performance: the sector under performed at 18% because some staff did receive salary and some staff where paid under management

**Output : 108105 Adult Learning**

No. FAL Learners Trained (270) Butologo 30, ()  
Kiyuni 30,Madudu  
30, Kitenga 30,  
Bagezza 30,  
Kibalinga 30,  
Kigando 30,  
Kasambya 30,  
Nabingoola 30,

Non Standard Outputs: 30 FAL instructors  
trained.<br />  
270 learners enrolled  
in 10 LLGs.<br />  
FAL inventory  
prepared.<br />  
5 visits to FAL  
centers&nbsp;nbsp;  
conducted.<br />  
T-shirts for FAL  
instructors  
procured.<br />  
Proficiency tests  
done.<br />  
Procurement of FAL  
materials  
(Chalk,blackboards,  
primers) done.<br />  
Political . Technical  
leaders and other  
stakeholders Annual  
review conference  
held.<br />  
Sectoral Committee  
Members monitoring  
done.

(90)Butologo 30, ()  
kiyuni 30, madudu  
30

15 FAL instructors  
trained , 60 learners  
enrolled  
.chalk,blackboard  
primers done

227001 Travel inland	14,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,237	0	0 %	0

Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs: Books, newspapers,  
bought for  
Kasambya TC

## Vote:541 Mubende District

## Quarter1

211103 Allowances	2,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,732	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(12) 12 cases of juveniles handled and settled	() district level monitoring, facilitation of youth leaders, delivering of ylp workplan, radio talkshow and sub county level training.	(4) case handling, management and home visits	() district level monitoring, facilitation of youth leaders, delivering of ylp workplan, radio talkshow and sub county level training.
Non Standard Outputs:	8 Youth and OVC organizations supervised. 3 training s for youth leaders, peers and change agents conducted. &nbsp;YIGs funded under YLP Programme. Management Committees, Youth Procurement Committees and Social Accountability committees trained before assessing YLP funds. 2 youth council meetings held. 3 LLG Youth Councils supported. Accountability and report documents produced. National celebrations attended and celebrated. 4 support supervision visits to Youth groups conducted. Project appraisal, approval and monitoring done Repairs and servicing of equipment/vehicles/ cycles done. Facilitation of Youth leaders done	district level monitoring, facilitation of youth leaders, delivering of ylp workplan, radio talk show and sub county level training.	8 Youth and OVC organization supervised ,training of youth management committees in procurement	district level monitoring, facilitation of youth leaders, delivering of ylp workplan, radio talkshow and sub county level training.

## Vote:541 Mubende District

## Quarter1

211103 Allowances	2,573	9,264	360 %	9,264
221002 Workshops and Seminars	244,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,573	9,264	4 %	9,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,573	9,264	4 %	9,264

Reasons for over/under performance: the department underperformed at 4% because funds came in late and funds shall be spent in quarter two

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 LLG Youth councils supported	( )	( )	( )
Non Standard Outputs:	4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,		1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	
211103 Allowances	4,658	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,658	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,658	0	0 %	0

Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	( ) 4 assisted aids supplied to PWDs. 1 ear-bug, 1 white cane, 2 pairs of crutches,	( )	( )	( )
Non Standard Outputs:	4 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.		1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	

## Vote:541 Mubende District

## Quarter1

211103 Allowances	23,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,763	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,763	0	0 %	0

Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:

Cultural site supervision visit made.<br />  
Cultural Festival and exhibition attended.<br />  
Meeting for cultural practitioners conducted.<br />  
2 dialogue sessions with traditions with tradition herbalists conducted.<br />  
Collection of data on cultural sites and historical issues done.<br />  
Re-developing the community centers done.<br />  
Participation of cultural groups in regional cultural events supported.<br />  
Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided.<br />  
Promoting and supporting the documentation of content of indigenous&nbsp;local knowledge encouraged.<br />

Cultural site supervision visit made.<br />  
Participation of cultural groups in regional cultural events supported.<br />  
Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided.<br />  
Promoting and supporting the documentation of content of indigenous&nbsp;local knowledge encouraged.

227001 Travel inland	858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	858	0	0 %	0

Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two

## Vote:541 Mubende District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	6 workplace inspection visits conducted.   12 child labour control cases handled.  4 labour acts and regulations disseminated.  12 job sources identified and 24 job seekers registered.  Labour policy implementation monitored.  Training of ACDOs to manage employment dynamics conducted.  10 job placements made in workplaces.  Worker organisation supervised(support supervision of workers association and Unions).			2 workplace inspection visits conducted.   4child labour control cases handled.  4 labour acts and regulations disseminated.  12 job sources identified and 24 job seekers registered.  Labour policy implementation monitored.  Training of ACDOs to manage employment dynamics conducted.  10 job placements made in workplaces.  Worker organisation supervised(support supervision of workers association and Unions).	
221002 Workshops and Seminars	97	0	0 %		0
227001 Travel inland	2,683	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,779	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,779	0	0 %		0
Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					



**Vote:541 Mubende District****Quarter1**

Non Standard Outputs:		20 labour complaints and disputes arbitrated and settled. 2 career guidance and counseling sessions held. 8 workers compensation cases handled. Family welfare session conducted in plantation work place. Support and referral of cases to the industrial Court done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened. Labour Day commemorated.		2 career guidance and counseling sessions held	
227001	Travel inland	1,910	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,910	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,910	0	0 %	0

Reasons for over/under performance: the sector under permed because funds came in late and funds shall be spent in quarter two

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(2) 2 LLG Women councils supported	(0)LLG Women councils supported	(0)
---------------------------------	------------------------------------	---------------------------------	-----

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:		4 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported. Follow up and monitoring visits to women group projects done. National Celebrations attended. Reports produced and disseminated. Repairs and servicing of equipment done. Support supervision visits and monitoring&nbsp;  to women groups conducted.	1 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported Follow up and monitoring visits to women group projects done.	
211103 Allowances	4,658	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,658	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,658	0	0 %	0
Reasons for over/under performance:		the sector under permed because funds came in late and funds shall be spent in quarter two		
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:		10 sub county visits		
211103 Allowances	3,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,861	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:		10 NGO cordination meetig at sub county level		
281504 Monitoring, Supervision & Appraisal of capital works	85,000	0	0 %	0

**Vote:541 Mubende District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	85,000	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,590</i>	<i>12,693</i>	<i>17 %</i>	<i>12,693</i>
<i>Non-Wage Reccurent:</i>	<i>532,315</i>	<i>11,264</i>	<i>2 %</i>	<i>11,264</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,905</i>	<i>23,957</i>	<i>3.5 %</i>	<i>23,957</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 planning unit staff paid salaries,  1 vehicle repaired  2 carpets, 4 executive chairs, and desks procured&nbsp; 	2 planning unit staff paid salary,  carrying out performance assessment and mid term review.		4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	2 planning unit staff paid salary,  carrying out performance assessment and mid term review.
211101 General Staff Salaries	39,476	5,777	15 %		5,777
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,500	2,375	25 %		2,375
228002 Maintenance - Vehicles	5,527	1,382	25 %		1,382
Wage Rect:	39,476	5,777	15 %		5,777
Non Wage Rect:	19,527	3,757	19 %		3,757
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,003	9,534	16 %		9,534
Reasons for over/under performance:	The sector under performed because the wage recurrent reduced due to the transfer of the statistian to kassanda District hence performing at 16%.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff appraising and mentoring done	( ) Performance assessment done, Mid term review done		(4)Staff appraising and mentoring done	( )Performance assessment done, Mid term review done
No of Minutes of TPC meetings	(12) DTPC minutes produced and discused and approved	(3) 3 DTPC meetings held, 3 sets of minutes produced, final workplan, budget and quarter four report compiled and submitted.		(3)DTPC minutes produced and discussed and approved	( )3 DTPC meetings held, 3 sets of minutes produced, final workplan, budget and quarter four report compiled and submitted.
Non Standard Outputs:		holding 3 DTPC meetings , Producing 3 sets of minutes,preparing final workplan, budget and quarter four report and submitting to line ministries.			holding 3 DTPC meetings , Producing 3 sets of minutes,preparing final workplan, budget and quarter four report and submitting to line ministries.
221002 Workshops and Seminars	12,690	3,773	30 %		3,773

## Vote:541 Mubende District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,690	3,773	30 %	3,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,690	3,773	30 %	3,773

Reasons for over/under performance: The sector over performed due to a reallocation of non wage in other sectors.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	District Statistical Abstract Updated.	Updating statistical Abstract.	District Statistical Abstract Updated.	Updating statistical Abstract.
221002 Workshops and Seminars	10,200	620	6 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	620	6 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	620	6 %	620

Reasons for over/under performance: The sector under performed because other funds will be spent in the second quarter.

**Output : 138304 Demographic data collection**

N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A				
N/A				
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
N/A				

## Vote:541 Mubende District

## Quarter1

221002 Workshops and Seminars	3,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,680	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

N/A

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

&nbsp;BFP  
Compiled and  
Submitted to  
MoFPED and line  
Ministries.&nbsp;Dr  
aft Annual Work  
Plan and Final  
Annual Performance  
Contract Form  
B&nbsp;Compileda  
nd Submitted to  
MoFPED and line  
Ministries.&nbsp;Qu  
arterly District PBB  
Progress Reports  
Produced, and  
Quarterly District  
DDEG Progress  
Reports produced.

Dissemination of  
mid term review  
guidelines

Dissemination of  
mid term review  
guidelines

221002 Workshops and Seminars	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: Funds were spent as planned.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out.&nbsp;Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.	Monitoring of DDEG projects	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out.&nbsp;Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.	Monitoring of DDEG projects
211103 Allowances	7,395	0	0 %	0
227004 Fuel, Lubricants and Oils	5,846	1,424	24 %	1,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,241	1,424	11 %	1,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,241	1,424	11 %	1,424
Reasons for over/under performance: The sector under performed because funds were to be spent in the next quarter under retooling				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:		Caring out site appraisals,Drawing of BOQs, caring out Mid term review, and DDEG monitoring of projects, training of VHTs on how to collect BDR data, training of parish mobilizer and collection of BDR data.	N/A	Caring out site appraisals,Drawing of BOQs, caring out Mid term review, and DDEG monitoring of projects, training of VHTs on how to collect BDR data, training of parish mobilizer and collection of BDR data.
281504 Monitoring, Supervision & Appraisal of capital works	136,859	49,296	36 %	49,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,859	0	0 %	0
Donor Dev:	80,000	49,296	62 %	49,296
Total:	136,859	49,296	36 %	49,296
Reasons for over/under performance: The sector over performed due to more donor funding received than the planned.				
<i>Total For Planning : Wage Rect:</i>	<i>39,476</i>	<i>5,777</i>	<i>15 %</i>	<i>5,777</i>
<i>Non-Wage Reccurent:</i>	<i>97,838</i>	<i>17,074</i>	<i>17 %</i>	<i>17,074</i>
<i>GoU Dev:</i>	<i>56,859</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>49,296</i>	<i>62 %</i>	<i>49,296</i>
<i>Grand Total:</i>	<i>274,173</i>	<i>72,147</i>	<i>26.3 %</i>	<i>72,147</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 2 audit staffs were paid and welfare for audit support staff catered for		Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 2 audit staffs were paid and welfare for audit support staff catered for
211101 General Staff Salaries	30,185	6,820	23 %		6,820
221009 Welfare and Entertainment	2,160	630	29 %		630
221012 Small Office Equipment	300	0	0 %		0
Wage Rect:	30,185	6,820	23 %		6,820
Non Wage Rect:	2,460	630	26 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,645	7,450	23 %		7,450
Reasons for over/under performance:	There was an under performance at 21% as a result of payment of the driver's salary under management yet he had been budgeted for, under internal audit.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual & 4 quarterly audit workplans & reports to be compiled & submitted to various stake holders. Subscription fees to member associations to be paid. Audit unit vehicle UG 0718R, audit office, furniture, motorcycles, computers & others maintained. Stationery procured & photocopying services catered for.	(1) One quarterly audit report for July to Sept 2018 compiled & submitted. Printing,stationery & photocopying services catered for.		(1)One annual & one quarterly audit workplan & report to be compiled & submitted to various stake holders. Subscription fees to member associations to be paid. Audit unit vehicle UG 0718R, audit office, furniture, motorcycles, computers & others maintained. Stationery procured & photocopying services catered for.	(1)One quarterly audit report for July to Sept 2018 compiled & submitted. Printing,stationery & photocopying services catered for.



## Vote:541 Mubende District

## Quarter1

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	(31/10/2018) Ministry of Local Government, Ministry of Finance (Internal Auditor General), Office of the Auditor General (OAG), District Speaker, District PAC, RDC, Chairman LC V & CAO.	(2018-10-31)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	(2018-10-31)Ministry of Local Government, Ministry of Finance (Internal Auditor General), Office of the Auditor General (OAG), District Speaker, District PAC, RDC, Chairman LC V & CAO.
Non Standard Outputs:	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activites audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOS & sub counties inspected	Verification of supplies received, human resource & special audits carried out,health units & UPE schools audited, water sources & feeder roads inspected & sub counties inspected	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activites audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOS & sub counties inspected	Verification of supplies received, human resource & special audits carried out,health units & UPE schools audited, water sources & feeder roads inspected & sub counties inspected
211103 Allowances	917	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,270	712	31 %	712
221017 Subscriptions	1,080	0	0 %	0
222001 Telecommunications	1,431	200	14 %	200
227001 Travel inland	10,042	2,947	29 %	2,947
227002 Travel abroad	2,917	0	0 %	0
227004 Fuel, Lubricants and Oils	800	449	56 %	449
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,190	4,308	20 %	4,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,190	4,308	20 %	4,308
Reasons for over/under performance:	There was an under performance at 20% following un received local revenue. The local revenue was received in the second quarter & is just being spent currently			
Total For Internal Audit : Wage Rect:	30,185	6,820	23 %	6,820
Non-Wage Reccurent:	23,650	4,938	21 %	4,938
GoU Dev:	0	0	0 %	0

**Vote:541 Mubende District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,835</i>	<i>11,758</i>	<i>21.8 %</i>	<i>11,758</i>

# Vote:541 Mubende District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIBALINGA</b>				<b>1,366,940</b>	<b>55,517</b>
<b>Sector : Agriculture</b>				<b>10,200</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,200</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Apiary demonstration materials	Kibalinga A Kibalinga	Sector Development Grant		6,000	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kibalinga B ibalinga	District Discretionary Development Equalization Grant		4,200	0
<b>Sector : Works and Transport</b>				<b>17,565</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,565</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,565</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Routine mechanized	KIBALINGA Buterevu - Ntunda	Other Transfers from Central Government		17,565	0
Routine manual	Kibalinga B Kibalinga - Lwebyayi - Kaweri	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>1,088,941</b>	<b>48,560</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>709,108</b>	<b>17,717</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>640,458</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Cowadisa Army	Ntungamo Cowadisa Army	Sector Conditional Grant (Wage)		67,816	0
KABOWA	Kabowa KABOWA	Sector Conditional Grant (Wage)		81,032	0
KABUBBU	Kabubbu KABUBBU	Sector Conditional Grant (Wage)		61,362	0
KASAANA C.O.U	Kasaana KASAANA C.O.U	Sector Conditional Grant (Wage)		73,008	0

## Vote:541 Mubende District

## Quarter1

KASAANA PUBLIC	Kasaana KASAANA PUBLIC	Sector Conditional Grant (Wage)	54,908	0
KIBALINGA	Kibalinga A KIBALINGA	Sector Conditional Grant (Wage)	100,394	0
KISOMBWA COPE	Kisombwa KISOMBWA COPE	Sector Conditional Grant (Wage)	5,487	0
KYAKASIMBI	Nkandwa KYAKASIMBI	Sector Conditional Grant (Wage)	81,032	0
NABIBUNGO	Kabowa NABIBUNGO	Sector Conditional Grant (Wage)	57,709	0
NTUNGAMO PUBLIC	Ntungamo NTUNGAMO PUBLIC	Sector Conditional Grant (Wage)	57,709	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,150</b>	<b>17,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,179	2,393
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	5,528	1,843
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	5,182	1,727
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	5,166	1,722
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	3,822	1,274
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,831	2,610
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	2,034	678
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	7,839	2,613
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	3,540	1,180
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	5,029	1,676
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntungamo Latrine Construction at CAWODISA Army P/S	Sector Development Grant	15,500	0
<b>Programme : Secondary Education</b>			<b>379,833</b>	<b>30,844</b>
Higher LG Services				

**Vote:541 Mubende District****Quarter1**

<b>Output : Secondary Teaching Services</b>			<b>287,302</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibalinga A BAGEZZA SEED	Sector Conditional Grant (Wage)	287,302	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,531</b>	<b>30,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	92,531	30,844
<b>Sector : Health</b>			<b>229,182</b>	<b>3,449</b>
<b>Programme : Primary Healthcare</b>			<b>229,182</b>	<b>3,449</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>181,388</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Wage)	18,183	0
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Wage)	145,022	0
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,794</b>	<b>3,449</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kibalinga A Lusalira	Sector Development Grant	30,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>4,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibalinga A Kibalinga HCIII	Sector Development Grant	4,000	0
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>3,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>3,509</b>

**Vote:541 Mubende District****Quarter1**

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>3,509</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibalinga B Kibalinga	Transitional Development Grant	21,053	3,509
<b>LCIII : KIGANDO</b>			<b>1,558,178</b>	<b>30,188</b>
<b>Sector : Agriculture</b>			<b>39,970</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>39,970</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>804</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lusiba Kannyogoga	Sector Development Grant	804	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,362</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kirume Kanyogoga	District Discretionary Development Equalization Grant	382	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kirume Kanyogoga	Sector Development Grant	9,580	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigando Kigando	District Discretionary Development Equalization Grant	14,400	0
<b>Output : Slaughter slab construction</b>			<b>14,804</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusiba Kanyogoga	District Discretionary Development Equalization Grant	14,804	0
<b>Sector : Works and Transport</b>			<b>21,738</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,738</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,738</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				

## Vote:541 Mubende District

## Quarter1

Routine mechanized	Kigando Bucumbira- Nabikakara 8km Road	Other Transfers from Central Government	21,738	0
<b>Sector : Education</b>			<b>960,488</b>	<b>29,019</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>706,236</b>	<b>14,268</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>660,032</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUWAATA	Kigando BUWAATA	Sector Conditional Grant (Wage)	94,248	0
DYANGOMA	Ndyangoma DYANGOMA	Sector Conditional Grant (Wage)	61,670	0
IKULA	Kirume IKULA	Sector Conditional Grant (Wage)	61,670	0
KABAALE	Lusiba KABAALE	Sector Conditional Grant (Wage)	54,908	0
KATAMBOGO PRI. SCH.	Ndyangoma KATAMBOGO PRI. SCH.	Sector Conditional Grant (Wage)	67,816	0
KATEGA	Lusiba KATEGA	Sector Conditional Grant (Wage)	61,362	0
KISIITA	Mugolodde KISIITA	Sector Conditional Grant (Wage)	61,362	0
KYAMUGULUMA	Lusiba KYAMUGULUMA	Sector Conditional Grant (Wage)	74,270	0
LUGAAGA	Kigando LUGAAGA	Sector Conditional Grant (Wage)	61,362	0
MAWUJJO	Lusiba MAWUJJO	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,804</b>	<b>14,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	8,298	2,766
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	5,512	1,837
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	3,306	1,102
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	3,105	1,035
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	3,540	1,180
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	2,107	702
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,525	842

## Vote:541 Mubende District

## Quarter1

KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	5,053	1,684
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,707	1,569
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	4,651	1,550
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,400</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ndyangoma Retention for fy 2017/18 at Kattambogo p/s	Sector Development Grant	3,400	0
<b>Programme : Secondary Education</b>			<b>254,252</b>	<b>14,751</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,252</b>	<b>14,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Kigando	Sector Conditional Grant (Non-Wage)	44,252	14,751
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando Kigando Seed SS	Sector Development Grant	210,000	0
<b>Sector : Health</b>			<b>511,983</b>	<b>1,169</b>
<b>Programme : Primary Healthcare</b>			<b>511,983</b>	<b>1,169</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>50,304</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Butawata HCII	Lusiba Butawata HCII	Sector Conditional Grant (Wage)	36,366	0
Mawujjo HCII	Lusiba Mawujjo HCII	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,677</b>	<b>1,169</b>
Item : 263104 Transfers to other govt. units (Current)				
Butawata HCII	Lusiba Butawata HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Mawujjo HCII	Lusiba Mawujjo HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Capital Purchases				



**Vote:541 Mubende District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Lusiba Butawata HCII	Sector Development Grant	17,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,002</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lusiba Butawata	Sector Development Grant	140,002	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>220,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lusiba Butawata	Sector Development Grant	220,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Lusiba Butawata	Sector Development Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lusiba Lusiba	Sector Development Grant	24,000	0
<b>LCIII : KASAMBYA</b>			<b>1,425,807</b>	<b>51,979</b>
<b>Sector : Works and Transport</b>			<b>55,646</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,646</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>55,646</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Nkinga Ikula - Kihumulo 20kms	District Discretionary Development Equalization Grant	8,000	0
Roads and Bridges - Gravelling-1565	Nkinga Ikula - Kihumulo 20kms	District Discretionary Development Equalization Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Nkinga Ikula - Kihumulo road	District Discretionary Development Equalization Grant	20,000	0

**Vote:541 Mubende District****Quarter1**

Roads and Bridges - Labourers Wages-1566	Nkinga Ikula - Kihumulo road 20kms	District Discretionary Development Equalization Grant	17,646	0
<b>Sector : Education</b>			<b>1,279,365</b>	<b>50,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>536,158</b>	<b>11,866</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>485,059</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUTUUTI	Butuuti BUTUUTI	Sector Conditional Grant (Wage)	61,362	0
KABAMBA	Kyakasa KABAMBA	Sector Conditional Grant (Wage)	54,908	0
KASHENYI	Kyakasa KASHENYI	Sector Conditional Grant (Wage)	54,908	0
KISONGOLA	Kamusongole KISONGOLA	Sector Conditional Grant (Wage)	61,362	0
KYAKASA	Kyakasa KYAKASA	Sector Conditional Grant (Wage)	35,854	0
MUYINAYINA	Muyinayina MUYINAYINA	Sector Conditional Grant (Wage)	68,124	0
NAKAWALA	Kabbo NAKAWALA	Sector Conditional Grant (Wage)	74,270	0
RWEGULA	Lwegula RWEGULA	Sector Conditional Grant (Wage)	74,270	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,599</b>	<b>11,866</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	5,166	1,722
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	3,669	1,223
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	3,838	1,279
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	4,168	1,389
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	6,655	2,218
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,044	2,015
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,060	2,020
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:541 Mubende District

## Quarter1

Building Construction - Schools-256	Butuuti latrine construction at Butuuti P/S	Sector Development Grant	15,500	0
<b>Programme : Secondary Education</b>			<b>743,207</b>	<b>38,944</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>476,377</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabbo KABBO SEED	Sector Conditional Grant (Wage)	226,211	0
-	Muyinayina KASAMBYA PARENTS	Sector Conditional Grant (Wage)	250,165	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,831</b>	<b>38,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Kabbo	Sector Conditional Grant (Non-Wage)	38,726	12,909
KASAMBYA PARENTS	Muyinayina	Sector Conditional Grant (Non-Wage)	78,105	26,035
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kabbo Kabbo Seed SS	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>66,795</b>	<b>1,169</b>
<b>Programme : Primary Healthcare</b>			<b>66,795</b>	<b>1,169</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>32,121</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Wage)	13,938	0
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,677</b>	<b>1,169</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Capital Purchases				

**Vote:541 Mubende District****Quarter1**

<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>29,998</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyakasa Kyakasa	District Discretionary Development Equalization Grant	29,998	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kirolero Kiorelo	Sector Development Grant	24,000	0
<b>LCIII : NABINGOOLA</b>			<b>1,789,976</b>	<b>63,731</b>
<b>Sector : Works and Transport</b>			<b>17,444</b>	<b>20,553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,444</b>	<b>20,553</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,444</b>	<b>20,553</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Nabingoola Gayaza- Lwensambya - kyegegwa road 7km	Other Transfers from Central Government	17,444	20,553
Routine mechanized	Lubimbiri Muyinayina- Lubimbiri	Other Transfers from Central Government	0	20,553
Routine mechanized	Lubimbiri Nakawala - Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	0	20,553
<b>Sector : Education</b>			<b>1,459,621</b>	<b>39,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,070,426</b>	<b>21,225</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>908,751</b>	<b>0</b>
Item : 211101 General Staff Salaries				
GWANIKA	Nabingoola GWANIKA	Sector Conditional Grant (Wage)	78,847	0
KAFUNDEZI	Kafundeezi KAFUNDEZI	Sector Conditional Grant (Wage)	74,002	0
KAFUNDEZI	Lubimbiri KAFUNDEZI	Sector Conditional Grant (Wage)	61,362	0
KASASA	Kabalungi KASASA	Sector Conditional Grant (Wage)	67,816	0

## Vote:541 Mubende District

## Quarter1

KASEESA	Nabingoola KASEESA	Sector Conditional Grant (Wage)	54,908	0
KAWUMMULO COPE CENTER	Kabalungi KAWUMMULO COPE CENTER	Sector Conditional Grant (Wage)	5,487	0
KIRUME PUB	Kiyita KIRUME PUB	Sector Conditional Grant (Wage)	61,362	0
KITONZI CU	Nabingoola KITONZI CU	Sector Conditional Grant (Wage)	61,978	0
KIYITA	Kiyita KIYITA	Sector Conditional Grant (Wage)	61,362	0
KYEBBUMBA	Nabingoola KYEBBUMBA	Sector Conditional Grant (Wage)	55,216	0
LWAWUNA	Nabingoola LWAWUNA	Sector Conditional Grant (Wage)	95,580	0
MAAYA	Lubimbiri MAAYA	Sector Conditional Grant (Wage)	85,301	0
NKOKONJERU	Kabalungi NKOKONJERU	Sector Conditional Grant (Wage)	74,578	0
ST. KIZZITO NABINGOOLA	Nabingoola ST. KIZZITO NABINGOOLA	Sector Conditional Grant (Wage)	70,952	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,675</b>	<b>21,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,577	1,859
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	4,433	1,478
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	6,140	2,047
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,234	1,078
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	6,438	2,146
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,303	1,768
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	5,013	1,671
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,000	1,000
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,171	2,390
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	6,961	2,320
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	5,166	1,722
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	5,238	1,746

## Vote:541 Mubende District

## Quarter1

Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kafundeezi Kafundeezi p/s	Sector Development Grant	98,000	0
<b>Programme : Secondary Education</b>			<b>389,195</b>	<b>17,920</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>335,435</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nabingoola NABINGOOLA	Sector Conditional Grant (Wage)	335,435	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,760</b>	<b>17,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola	Sector Conditional Grant (Non-Wage)	53,760	17,920
<b>Sector : Health</b>			<b>274,271</b>	<b>4,033</b>
<b>Programme : Primary Healthcare</b>			<b>274,271</b>	<b>4,033</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>237,139</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Wage)	13,938	0
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Wage)	23,029	0
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Wage)	13,938	0
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Wage)	186,234	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,132</b>	<b>4,033</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279
Capital Purchases				

**Vote:541 Mubende District****Quarter1**

<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola	Sector Development Grant	14,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>7,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nabingoola Nabingoola HCIII	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>38,640</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kafundeezi Kafundeezi	Sector Development Grant	24,000	0
Building Construction - Maintenance and Repair-240	Lubimbiri Lubimbiri	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola town board	Sector Development , Grant	7,320	0
<b>LCIII : MADUDU</b>			<b>1,127,713</b>	<b>48,748</b>
<b>Sector : Agriculture</b>			<b>18,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kabulamuliro Kabulamuliro	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>18,726</b>	<b>9,787</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,726</b>	<b>9,787</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,726</b>	<b>9,787</b>
Item : 291001 Transfers to Government Institutions				
Routine Mechanised	Kakenzi	Other Transfers from Central Government	0	9,787
Routine mechanized	Kansambya Nakaladde - Kansambya	Other Transfers from Central Government	18,726	0

**Vote:541 Mubende District****Quarter1**

<b>Sector : Education</b>			<b>863,452</b>	<b>35,512</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>612,783</b>	<b>16,603</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>547,974</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukoba Cope Centre	Kabulamuliro Bukoba Cope Centre	Sector Conditional Grant (Wage)	5,487	0
KAKENZI	Kakenzi KAKENZI	Sector Conditional Grant (Wage)	67,816	0
KANSAMBYA	Kansambya KANSAMBYA	Sector Conditional Grant (Wage)	67,816	0
KIKOMA	Kikoma KIKOMA	Sector Conditional Grant (Wage)	54,908	0
KISOOLO	Naluwondwa KISOOLO	Sector Conditional Grant (Wage)	61,362	0
KITEMBA	Naluwondwa KITEMBA	Sector Conditional Grant (Wage)	54,908	0
LULONGO	Kabulamuliro LULONGO	Sector Conditional Grant (Wage)	58,044	0
LUTEETE P/S	Kabulamuliro LUTEETE P/S	Sector Conditional Grant (Wage)	67,816	0
MADUDU CU	Kabulamuliro MADUDU CU	Sector Conditional Grant (Wage)	48,454	0
MADUDU RC	Kabulamuliro MADUDU RC	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,808</b>	<b>16,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,648	549
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	6,647	2,216
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	4,844	1,615
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	5,778	1,926
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	5,198	1,733
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	4,482	1,494
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	4,087	1,362
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,399	1,800
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,722	1,907



## Vote:541 Mubende District

## Quarter1

Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,003	2,001
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoma kikoma p/s	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>250,669</b>	<b>18,910</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>193,940</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. ANDREW KAGWA MADUDU	Sector Conditional Grant (Wage)	193,940	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,729</b>	<b>18,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Naluwondwa	Sector Conditional Grant (Non-Wage)	16,771	5,590
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	39,958	13,319
<b>Sector : Health</b>			<b>190,895</b>	<b>3,449</b>
<b>Programme : Primary Healthcare</b>			<b>190,895</b>	<b>3,449</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>170,101</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Wage)	23,029	0
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Wage)	13,938	0
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Wage)	133,134	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
madudu	Kansambya maduddu	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,794</b>	<b>3,449</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:541 Mubende District

## Quarter1

Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>7,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kabulamuliro Madudu HCIII	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>36,640</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulamuliro Ngabano	Sector Development Grant	22,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Kabulamuliro	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Kakenzi Kakenzi	Sector Development , Grant	7,320	0
<b>LCIII : KIYUNI</b>			<b>2,493,852</b>	<b>70,437</b>
<b>Sector : Agriculture</b>			<b>23,764</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,764</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,764</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Assorted pesticides for coffee and maize	Katente Katente	Sector Development Grant	7,000	0
Kassava multiplication materials	Katente Katente	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katente Katente	District Discretionary Development Equalization Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Katente Katente	Sector Development , Grant	5,850	0

**Vote:541 Mubende District****Quarter1**

Materials and supplies - Assorted Materials-1163	Kijjumba Kijjumba	District Discretionary Development Equalization Grant	1,914	0
<b>Sector : Works and Transport</b>			<b>35,402</b>	<b>35,234</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,825</b>	<b>35,234</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,825</b>	<b>35,234</b>
Item : 291001 Transfers to Government Institutions				
Kiyuni Katete	Katente Kiyuni	Other Transfers from Central Government	4,825	0
Routine mechanized	Katente Kiyuni-Kakigando	Other Transfers from Central Government	0	35,234
Routine mechanized	Kijjumba Muzizi-Kamondo	Other Transfers from Central Government	0	35,234
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kijjumba Senior Staff quarter	District Discretionary Development Equalization Grant	21,000	0
<b>Programme : District Engineering Services</b>			<b>9,577</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>9,577</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katente kiyuni	District Discretionary Development Equalization Grant	9,577	0
<b>Sector : Education</b>			<b>1,425,361</b>	<b>25,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>627,557</b>	<b>10,609</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>436,913</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KATENTE EAST	Katente KATENTE EAST	Sector Conditional Grant (Wage)	68,124	0
KATENTE WEST	Katente KATENTE WEST	Sector Conditional Grant (Wage)	87,486	0
KIBOYO CU	Katente KIBOYO CU	Sector Conditional Grant (Wage)	55,216	0

## Vote:541 Mubende District

## Quarter1

KIGAMBA	Katente KIGAMBA	Sector Conditional Grant (Wage)	61,362	0
KIJJUMBA CU	Kijjumba KIJJUMBA CU	Sector Conditional Grant (Wage)	48,454	0
KIJJUMBA RC	Kijjumba KIJJUMBA RC	Sector Conditional Grant (Wage)	54,908	0
KIWUMULO	Kijjumba KIWUMULO	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,828</b>	<b>10,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,039	1,346
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,504	1,835
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	3,757	1,252
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	4,675	1,558
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	3,073	1,024
KIJJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	3,797	1,266
KIWUMULO COPE	Kijjumba	Sector Conditional Grant (Non-Wage)	1,954	651
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,029	1,676
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,788</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Kijjumba Education Department	Sector Development Grant	3,500	0
Machinery and Equipment - Public Address System-1105	Katente Education Department	Sector Development Grant	1,769	0
Machinery and Equipment - Cyber Security-1029	Katente Education Dept.	Sector Development Grant	18,400	0
Materials and supplies - Assorted Materials-1163	Katente Education Dept.	Sector Development Grant	44,120	0
<b>Output : Classroom construction and rehabilitation</b>			<b>38,528</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Balance forBuseregenyu .	District Discretionary Development Equalization Grant	6,312	0
Building Construction - Schools-256	Katente kyamuyinula p/s	Sector Development Grant	3,000	0

**Vote:541 Mubende District****Quarter1**

Building Construction - Schools-256	Katente Retention for 2017/18 classroom construction	Sector Development Grant	15,224	0
Building Construction - Schools-256	Katente Retention for Buseregenyu (phase I)	District Discretionary Development Equalization Grant	4,491	0
Building Construction - Schools-256	Katente Retention for Kamusenene Seed SS	Sector Development Grant	9,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>52,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijjumba education department headquarters	Sector Development Grant	52,500	0
<b>Programme : Secondary Education</b>			<b>407,193</b>	<b>11,925</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>221,418</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katente KIYUNI	Sector Conditional Grant (Wage)	221,418	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,775</b>	<b>11,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Katente	Sector Conditional Grant (Non-Wage)	35,775	11,925
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Minibus-1918	Kijjumba Kasenyi SS Bus	Sector Development Grant	150,000	0
<b>Programme : Skills Development</b>			<b>130,359</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>130,359</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Tertiary	Katente District	Sector Conditional Grant (Wage)	130,359	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>260,251</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>260,251</b>	<b>3,357</b>

## Vote:541 Mubende District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Katente District Educ. Dept.	Sector Development Grant	750	0
Monitoring, Supervision and Appraisal - Fuel-2180	Katente Educ. Dept.	Sector Development Grant	2,073	0
Monitoring, Supervision and Appraisal - Workshops-1267	Katente Education Dept.	Donor Funding	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Education Dept.	Sector Development Grant	127,552	3,357
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Katente Renovation of Educ. off. phase .2	Sector Development ,, Grant	10,000	0
Building Construction - Offices-248	Katente Renovation of TRC DEOs office	Sector Development ,, Grant	16,126	0
Building Construction - Offices-248	Katente Retension for Renv, of DEOs office	Sector Development ,, Grant	3,750	0
<b>Sector : Health</b>			<b>848,261</b>	<b>6,185</b>
<b>Programme : Primary Healthcare</b>			<b>193,261</b>	<b>2,864</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>163,806</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Wage)	23,029	0
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Wage)	140,776	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,456</b>	<b>2,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente Katente	Sector Development Grant	14,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>4,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

## Vote:541 Mubende District

## Quarter1

Equipment - Assorted Medical Equipment-509	Katente Kiyuni HCIII	Sector Development Grant	4,000	0
<b>Programme : Health Management and Supervision</b>			<b>655,000</b>	<b>3,321</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>627,000</b>	<b>3,321</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente District Health Office	District Discretionary Development Equalization Grant	40,000	3,321
Immunization Campaigns	Katente District Health Office	Donor Funding	300,000	0
Workshops	Katente District Health Office	Donor Funding	117,000	0
Workshops and trainings	Katente District Health Office	Donor Funding	170,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Katente District Health Office	Donor Funding	15,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katente District Health Office	Donor Funding	10,000	0
ICT - External Hard Disk Drive-754	Katente District Health Office	Donor Funding	1,000	0
ICT - Modems and Routers-804	Katente District Health Office	Donor Funding	2,000	0
<b>Sector : Water and Environment</b>			<b>140,463</b>	<b>3,128</b>
<b>Programme : Natural Resources Management</b>			<b>140,463</b>	<b>3,128</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>140,463</b>	<b>3,128</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Katente kiyuni	Donor Funding	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katente District headquarters	District Discretionary Development Equalization Grant	4,500	0

## Vote:541 Mubende District

## Quarter1

Materials and supplies - Fencing Materials-1164	Kijjumba kiyuni	District Discretionary Development Equalization Grant	15,963	3,128
Materials and supplies - Assorted Materials-1163	Katente Kiyuni	Donor Funding	65,000	0
Materials and supplies - Fencing Materials-1164	Katente kiyuni	Donor Funding	40,000	3,128
<b>Sector : Public Sector Management</b>			<b>20,601</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,601</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,601</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Katente Sub county	District Discretionary Development Equalization Grant	19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Katente District headquarters	District Discretionary Development Equalization Grant	1,601	0
<b>LCIII : BAGEZZA</b>			<b>673,200</b>	<b>14,954</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Lung fish stocking materials	Kalagala Kalagala	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalagala Kalagala	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>5,626</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,626</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,626</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalagala Kalagal - Kijojo - mungungulu	Other Transfers from Central Government	5,626	0



## Vote:541 Mubende District

## Quarter1

Routine mechanized	Mugungulu Kasolo - Mugungulu- Nabikakala	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>577,369</b>	<b>13,785</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,357</b>	<b>2,393</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>87,178</b>	<b>0</b>
Item : 211101 General Staff Salaries				
MUGUNGULU	Mugungulu MUGUNGULU	Sector Conditional Grant (Wage)	87,178	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>7,179</b>	<b>2,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	7,179	2,393
<i>Programme : Secondary Education</i>			<b>483,012</b>	<b>11,392</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>238,835</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mugungulu Bagezza	Sector Conditional Grant (Wage)	238,835	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>34,177</b>	<b>11,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Mugungulu	Sector Conditional Grant (Non-Wage)	34,177	11,392
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>210,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Mugungulu Mugungulu Seed SS	Sector Development Grant	210,000	0
<b>Sector : Health</b>			<b>45,889</b>	<b>1,169</b>
<i>Programme : Primary Healthcare</i>			<b>45,889</b>	<b>1,169</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>41,212</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Wage)	18,183	0

## Vote:541 Mubende District

## Quarter1

Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Wage)	23,029	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,677</b>	<b>1,169</b>
Item : 263104 Transfers to other govt. units (Current)				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Non-Wage)	2,338	585
<b>Sector : Water and Environment</b>			<b>34,316</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,316</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,316</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalagala Kalagala	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Kijojolo Kijojolo	Sector Development , Grant	7,320	0
Building Construction - Projects-252	Kijojolo Retention for previous works	Sector Development Grant	19,676	0
<b>LCIII : KITENGA</b>			<b>3,314,909</b>	<b>141,189</b>
<b>Sector : Agriculture</b>			<b>99,503</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,899</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,899</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	70,899	0
<b>Programme : District Production Services</b>			<b>28,604</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,604</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 fish harvesting nets	Kagoma Kagoma	Sector Development Grant	3,000	0
Coffee nursery construction materials	Kagoma Kagoma	Sector Development Grant	10,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagoma Kagoma	Sector Development Grant	8,000	0

## Vote:541 Mubende District

## Quarter1

Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kagoma Kagoma	Sector Development Grant	7,104	0
<b>Sector : Works and Transport</b>			<b>33,237</b>	<b>12,723</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,237</b>	<b>12,723</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,237</b>	<b>12,723</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kayebe Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	0	12,723
Routine mechanized	Bugonzi Kyenda- Lwobuwuka- Bugonzi road	Other Transfers from Central Government	33,237	12,723
<b>Sector : Education</b>			<b>2,286,655</b>	<b>54,682</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,879,764</b>	<b>25,174</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>943,352</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulyana P/S	Kabyuma Bulyana P/S	Sector Conditional Grant (Wage)	70,072	0
Busenya P/S	Kabyuma Busenya P/S	Sector Conditional Grant (Wage)	54,908	0
Butayunja Dam P/S	Kayebe Butayunja Dam P/S	Sector Conditional Grant (Wage)	42,000	0
KABUNYONYI	Bugonzi KABUNYONYI	Sector Conditional Grant (Wage)	54,908	0
KALONGA P/S	Kalonga KALONGA P/S	Sector Conditional Grant (Wage)	119,519	0
KAWUMULO	Kayebe KAWUMULO	Sector Conditional Grant (Wage)	55,216	0
KAYEBE	Kayebe KAYEBE	Sector Conditional Grant (Wage)	61,362	0
KIBYAMIRIZI	Kabyuma KIBYAMIRIZI	Sector Conditional Grant (Wage)	54,908	0
KIRUMBI	Kalonga KIRUMBI	Sector Conditional Grant (Wage)	61,362	0
KITAAMA P/S	Bugonzi KITAAMA P/S	Sector Conditional Grant (Wage)	48,454	0
KITENGA	Kayebe KITENGA	Sector Conditional Grant (Wage)	48,454	0
MIREMBE AGAPE	Kalonga MIREMBE AGAPE	Sector Conditional Grant (Wage)	54,908	0

## Vote:541 Mubende District

## Quarter1

NSENGWE	Kalonga NSENGWE	Sector Conditional Grant (Wage)	61,362	0
SSAKA	Kagoma SSAKA	Sector Conditional Grant (Wage)	61,978	0
SSENKULU	Kagoma SSENKULU	Sector Conditional Grant (Wage)	93,940	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,523</b>	<b>25,174</b>
Item : 263104 Transfers to other govt. units (Current)				
Primary Schools	Kagoma Kitenga	Other Transfers from Central Government	25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	2,461	820
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	6,293	2,098
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	4,353	1,451
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,908	1,636
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	7,066	2,355
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	6,857	2,286
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	3,725	1,242
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,570	1,523
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	3,443	1,148
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	5,359	1,786
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	2,880	960
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,232	1,411
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	4,385	1,462
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	3,387	1,129
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	4,409	1,470
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	7,195	2,398
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>835,889</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:541 Mubende District

## Quarter1

Building Construction - Schools-256	Kayebe Kayebe P/S	Sector Development ,, Grant	78,469	0
Building Construction - Schools-256	Bugonzi Kitaama P/S	Sector Development ,, Grant	48,000	0
Building Construction - Schools-256	Kayebe UTSEP Schools	Other Transfers ,, from Central Government	709,419	0
<b>Programme : Secondary Education</b>			<b>406,891</b>	<b>29,507</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>318,369</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagoma KITENGA	Sector Conditional Grant (Wage)	318,369	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,522</b>	<b>29,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Kagoma	Sector Conditional Grant (Non-Wage)	88,522	29,507
<b>Sector : Health</b>			<b>462,252</b>	<b>6,312</b>
<b>Programme : Primary Healthcare</b>			<b>462,252</b>	<b>6,312</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>411,632</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Wage)	18,183	0
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Wage)	36,366	0
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Wage)	142,225	0
Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Wage)	27,875	0
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Wage)	186,981	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,250</b>	<b>6,312</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279

**Vote:541 Mubende District****Quarter1**

Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Non-Wage)	9,118	2,279
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development Grant	14,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>370</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	370	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>11,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalonga Kalonga HCIII	Sector Development , Grant	4,000	0
Equipment - Assorted Medical Equipment-509	Kagoma Kitenga HCIII	Sector Development , Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>276,363</b>	<b>5,540</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>270,823</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kabyuma Kabyuma	Sector Development Grant	24,000	0
Building Construction - Maintenance and Repair-240	Bugonzi Kibuye	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development , Grant	7,320	0
<b>Output : Construction of piped water supply system</b>			<b>232,183</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Kalonga trading centre	Sector Development Grant	232,183	0
<b>Programme : Natural Resources Management</b>			<b>5,540</b>	<b>5,540</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,540</b>	<b>5,540</b>
Item : 311101 Land				

**Vote:541 Mubende District****Quarter1**

Real estate services - Acquisition of Land-1513	Kayebe Kitenga	District Discretionary Development Equalization Grant	5,540	5,540
<b>Sector : Public Sector Management</b>			<b>156,899</b>	<b>61,931</b>
<b>Programme : District and Urban Administration</b>			<b>20,040</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,040</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bugonzi Sub county	District Discretionary Development Equalization Grant	20,040	0
<b>Programme : Local Government Planning Services</b>			<b>136,859</b>	<b>61,931</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>136,859</b>	<b>61,931</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kayebe Kitenga	District Discretionary Development Equalization Grant	56,859	12,635
Monitoring, Supervision and Appraisal - Consultancy-1257	Kagoma Kitenga	Donor Funding	80,000	49,296
<b>LCIII : BUTOLOOGO</b>			<b>1,929,201</b>	<b>38,421</b>
<b>Sector : Agriculture</b>			<b>5,166</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,166</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,166</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalama Kalama	District Discretionary Development Equalization Grant	5,166	0
<b>Sector : Works and Transport</b>			<b>23,162</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,162</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,162</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalama Kakezi -Kamwaza	Other Transfers from Central Government	0	0

## Vote:541 Mubende District

## Quarter1

Routine mechanized	Kijaagi Kijaaji- kiruma road 9km	Other Transfers , from Central Government	23,162	0
<b>Sector : Education</b>			<b>1,178,036</b>	<b>33,159</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>929,155</b>	<b>24,635</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>759,250</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BIWALLWE	Kanyogoga BIWALLWE	Sector Conditional Grant (Wage)	54,908	0
BUGANYI	Kalama BUGANYI	Sector Conditional Grant (Wage)	61,362	0
KAKONYI	Makukuulu KAKONYI	Sector Conditional Grant (Wage)	61,362	0
KANYOGOGA	Kanyogoga KANYOGOGA	Sector Conditional Grant (Wage)	42,000	0
KASOZI	Kidongo KASOZI	Sector Conditional Grant (Wage)	61,362	0
KIFUMBIRA	Kanyogoga KIFUMBIRA	Sector Conditional Grant (Wage)	61,362	0
KIJAAGI	Kijaagi KIJAAGI	Sector Conditional Grant (Wage)	54,908	0
KIRUUMA	Kasolokamponye KIRUUMA	Sector Conditional Grant (Wage)	67,816	0
KISAGAZI	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	61,362	0
KISSOJJO	Kisagazi KISSOJJO	Sector Conditional Grant (Wage)	54,908	0
KITOKOTA	Kalama KITOKOTA	Sector Conditional Grant (Wage)	42,000	0
KITUULE	Kituule KITUULE COPE CENTRE	Sector Conditional Grant (Wage)	8,289	0
KIYUNGU	Kituule KIYUNGU	Sector Conditional Grant (Wage)	66,247	0
MAKUKULU	Makukuulu MAKUKULU	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,905</b>	<b>24,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	4,755	1,585
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,567	2,189
DYANGOMA P.S	Dyangoma	Sector Conditional Grant (Non-Wage)	5,279	1,760



**Vote:541 Mubende District****Quarter1**

Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	7,146	2,382
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,693	1,231
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	5,021	1,674
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,809	603
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	4,208	1,403
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	4,208	1,403
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	8,555	2,852
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	3,789	1,263
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	4,329	1,443
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	4,160	1,387
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	2,582	861
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,031	1,344
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	3,773	1,258
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama Buganyi P/S	Sector Development , Grant	48,000	0
Building Construction - Schools-256	Kidongo Kasozi P/S	District Discretionary Development Equalization Grant	48,000	0
<b>Programme : Secondary Education</b>			<b>248,881</b>	<b>8,524</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>223,310</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisagazi BUTOLOOGO	Sector Conditional Grant (Wage)	223,310	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,571</b>	<b>8,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	25,571	8,524

**Vote:541 Mubende District****Quarter1**

<b>Sector : Health</b>			<b>593,047</b>	<b>1,754</b>
<b>Programme : Primary Healthcare</b>			<b>593,047</b>	<b>1,754</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>103,404</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Butoloogo HCII	Kalama Butoloogo HCII	Sector Conditional Grant (Wage)	62,192	0
Kanyogoga HCII	Kanyogoga Kanyogoga HCII	Sector Conditional Grant (Wage)	18,183	0
Kituule HCII	Kituule Kituule HCII	Sector Conditional Grant (Wage)	23,029	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,015</b>	<b>1,754</b>
Item : 263104 Transfers to other govt. units (Current)				
Butoloogo HCII	Kalama Butoloogo HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kanyogoga HCII	Kanyogoga Kanyogoga HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Kituule HCII	Kituule Kituule HCII	Sector Conditional Grant (Non-Wage)	2,338	585
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kalama Kalama and Butawata	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalama Kalama and Butawata	Sector Development Grant	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,628</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalama Butoloogo HCII	Sector Development Grant	17,628	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalama Kalama	Sector Development Grant	140,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>220,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalama Kalama	Sector Development Grant	220,000	0

**Vote:541 Mubende District****Quarter1**

<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kalama Kalama	Sector Development Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>44,790</b>	<b>3,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,790</b>	<b>3,509</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,150</b>	<b>3,509</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyogoga Kanyogoga	Sector Development Grant	6,150	3,509
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kalama Kalama	Sector Development Grant	24,000	0
Building Construction - Maintenance and Repair-240	Kanyogoga Kanyogoga	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Kijaagi trading centre	Sector Development , Grant	7,320	0
<b>Sector : Social Development</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyogoga Kanyogoga	Donor Funding	85,000	0
<b>LCIII : KASAMBYA TOWN COUNCIL</b>			<b>625,307</b>	<b>14,628</b>
<b>Sector : Agriculture</b>			<b>2,100</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,100</b>	<b>0</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasambya Kasambya	District Discretionary Development Equalization Grant	2,100	0
<b>Sector : Works and Transport</b>			<b>68,867</b>	<b>12,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,867</b>	<b>12,208</b>
Lower Local Services				

**Vote:541 Mubende District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,867</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kasambya town roads	Other Transfers from Central Government	18,867	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>12,208</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of urban roads	Kasambya Urban roads	Other Transfers from Central Government	50,000	12,208
<b>Sector : Education</b>			<b>271,476</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>271,476</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>271,476</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KABUNYANSI	Kirume KABUNYANSI	Sector Conditional Grant (Wage)	74,270	0
KASAMBYA DAS	Kasambya KASAMBYA DAS	Sector Conditional Grant (Wage)	109,719	0
ST DON BOSCO	Kasambya ST DON BOSCO	Sector Conditional Grant (Wage)	87,486	0
<b>Sector : Health</b>			<b>282,864</b>	<b>2,420</b>
<b>Programme : Primary Healthcare</b>			<b>282,864</b>	<b>2,420</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>243,874</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Wage)	218,648	0
Kasambya Town Council	Kasambya Kasambya Town Council	Sector Conditional Grant (Wage)	25,225	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,681</b>	<b>2,420</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Non-Wage)	9,681	2,420
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>5,908</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:541 Mubende District

## Quarter1

Building Construction - General Construction Works-227	Kasambya Kasambya	District Discretionary Development Equalization Grant	5,908	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,402</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasambya Kasambya	Sector Development Grant	16,402	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>7,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasambya Kasambya HCIII	Sector Development Grant	7,000	0
<b>LCIII : MAKOKOTO</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Routine Manual	Bbira Kalagala - Lusongodde -Bbira	Other Transfers from Central Government	0	0
<b>LCIII : KIGANDA</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Routine manual	Musozi Musozi -Kalamba	Other Transfers from Central Government	0	0
Routine manual	Nsozinga Nsozinga - Kitovu - Lwabusana	Other Transfers from Central Government	0	0
<b>LCIII : NALUTUNTU</b>			<b>0</b>	<b>25,000</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>25,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>25,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>25,000</b>
Item : 291001 Transfers to Government Institutions				

## Vote:541 Mubende District

## Quarter1

Routine manual	Gambwa Kinyonyi - Busilimu - Gambwa	Other Transfers from Central Government	0	0
Routine mechanized	Kyakatebe Kyakatebe - Lwamasanga - Kyabayima	Other Transfers from Central Government	0	25,000
<b>LCIII : Missing Subcounty</b>			<b>309,017</b>	<b>95,991</b>
<b>Sector : Education</b>			<b>303,518</b>	<b>94,616</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,937</b>	<b>61,312</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,937</b>	<b>61,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,198	1,733
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,738	1,913
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	3,628	1,209
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,844	1,615
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	1,494
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	2,389	796
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	1,746
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,599	2,200
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	2,071
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	1,277
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,643	1,548
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,651	1,550
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	1,966
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,804	1,601
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,704	2,235
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	1,429
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,644	1,215

## Vote:541 Mubende District

## Quarter1

KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,163	2,388
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,301	2,100
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,810	1,937
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,033	1,011
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	866
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,372	791
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,391	1,797
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,715	1,572
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	1,966
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	1,663
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,960	987
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,359	1,786
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,399	1,800
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	1,778
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,432	1,811
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,325	2,108
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,321	1,440
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	1,429
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,042	2,347
<b>Programme : Secondary Education</b>			<b>119,580</b>	<b>33,303</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,580</b>	<b>33,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,670	0
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,910	33,303

**Vote:541 Mubende District****Quarter1**

<b>Sector : Health</b>			<b>5,499</b>	<b>1,375</b>
<b>Programme : Primary Healthcare</b>			<b>5,499</b>	<b>1,375</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,499</b>	<b>1,375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	1,375