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## Vote:541 Mubende District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 13/02/2019

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

**Vote:541 Mubende District****Quarter2****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	268,445	39%
Discretionary Government Transfers	3,543,856	1,940,524	55%
Conditional Government Transfers	18,546,373	9,551,447	52%
Other Government Transfers	2,135,102	1,706,716	80%
Donor Funding	1,000,000	59,296	6%
<b>Total Revenues shares</b>	<b>25,921,536</b>	<b>13,526,429</b>	<b>52%</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	208,244	208,244	52%	52%	100%
Internal Audit	56,835	25,215	25,215	44%	44%	100%
Administration	2,945,335	1,546,263	1,546,263	52%	52%	100%
Finance	399,912	165,167	151,767	41%	38%	92%
Statutory Bodies	957,503	417,823	412,423	44%	43%	99%
Production and Marketing	1,438,238	826,550	581,723	57%	40%	70%
Health	4,570,010	2,161,158	1,071,382	47%	23%	50%
Education	12,028,977	5,997,140	4,259,395	50%	35%	71%
Roads and Engineering	1,323,003	1,132,900	984,885	86%	74%	87%
Water	571,178	368,733	122,439	65%	21%	33%
Natural Resources	379,509	194,520	187,592	51%	49%	96%
Community Based Services	852,964	482,716	204,937	57%	24%	42%
<b>Grand Total</b>	<b>25,921,536</b>	<b>13,526,429</b>	<b>9,756,266</b>	<b>52%</b>	<b>38%</b>	<b>72%</b>
<i>Wage</i>	<i>13,007,947</i>	<i>6,503,973</i>	<i>5,308,550</i>	<i>50%</i>	<i>41%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>7,135,060</i>	<i>3,784,029</i>	<i>3,397,716</i>	<i>53%</i>	<i>48%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,778,529</i>	<i>3,179,130</i>	<i>1,017,152</i>	<i>67%</i>	<i>21%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>59,296</i>	<i>49,296</i>	<i>6%</i>	<i>5%</i>	<i>83%</i>

# Vote:541 Mubende District

## Quarter2

### 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 268,445,000 performing at 39% because of the livestock markets that were closed in the first quarter, DDEG 1,940,524,000 performing at 55%, conditional Government transfers 9,551,447,000 performing at 52%, other Government transfers 1,706,716,000 performing at 80% because of the supplementary budget under road fund and Donor funding was 59,296,000 performing at 6% and the underperformance was because of an decrease in donor funding from unicef and midmay. The overall performance was 52% which high by 2% due to the increase in other government transfers.

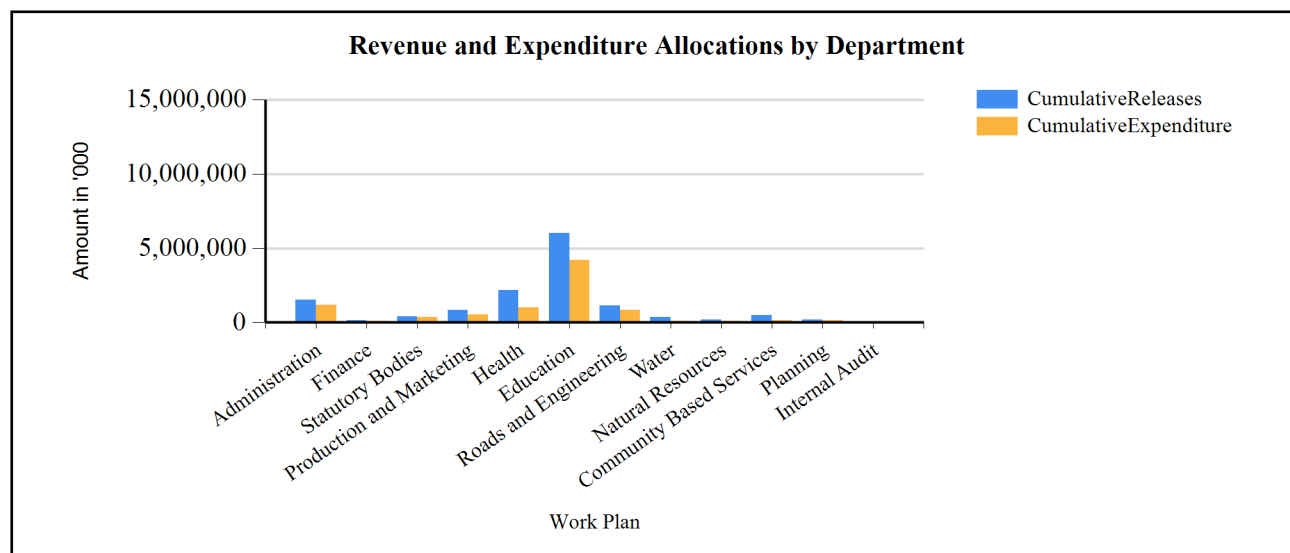
#### Cumulative disbursements

The total releases for the quarter were 13,526,429,000 out of which wage was 6,503,973,000, Non-wage Recurrent 3,784,029,000, Domestic development was 3,179,130,000 and donor was 59,296,000 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 9,756,266,000,000 was spent performing at 72% out of which 5,308,550,000 was spent under wage, 3,397,716,000 under non-wage recurrent 1,017,152,000 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 and a less release from donor.

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



### Cumulative Revenue Performance by Source

**Vote:541 Mubende District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>696,205</b>	<b>268,445</b>	<b>39 %</b>
Land Fees	44,323	13,746	31 %
Local Hotel Tax	2,000	300	15 %
Business licenses	170,408	19,376	11 %
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	17,593	27 %
Refuse collection charges/Public convenience	4,500	4,900	109 %
Property related Duties/Fees	22,950	71,647	312 %
Advertisements/Bill Boards	4,550	650	14 %
Animal & Crop Husbandry related Levies	181,275	43,237	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	470	15 %
Registration of Businesses	1,421	250	18 %
Educational/Instruction related levies	10,626	0	0 %
Agency Fees	300	2,200	733 %
Inspection Fees	81,840	3,063	4 %
Market /Gate Charges	79,006	34,238	43 %
Court Filing Fees	3,420	1,853	54 %
Other Fees and Charges	200	0	0 %
Windfall Gains	1,530	0	0 %
Miscellaneous receipts/income	3,774	2,659	70 %
<b>2a.Discretionary Government Transfers</b>	<b>3,543,856</b>	<b>1,940,524</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	883,132	441,566	50 %
Urban Unconditional Grant (Non-Wage)	49,077	24,539	50 %
District Discretionary Development Equalization Grant	984,099	656,066	67 %
Urban Unconditional Grant (Wage)	197,433	98,716	50 %
District Unconditional Grant (Wage)	1,402,638	701,319	50 %
Urban Discretionary Development Equalization Grant	27,478	18,319	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,546,373</b>	<b>9,551,447</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	11,407,876	5,703,938	50 %
Sector Conditional Grant (Non-Wage)	1,956,524	746,934	38 %
Sector Development Grant	3,036,481	2,024,321	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	1,483,122	741,561	50 %
Gratuity for Local Governments	641,317	320,659	50 %
<b>2c. Other Government Transfers</b>	<b>2,135,102</b>	<b>1,706,716</b>	<b>80 %</b>

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Support to PLE (UNEB)	734,419	0	0 %
Uganda Road Fund (URF)	954,683	859,974	90 %
Uganda Women Entrepreneurship Program(UWEP)	202,000	313,832	155 %
Youth Livelihood Programme (YLP)	244,000	59,542	24 %
<b>3. Donor Funding</b>	<b>1,000,000</b>	<b>59,296</b>	<b>6 %</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	10,000	3 %
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>13,526,429</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of quarter two (Q2) 2018/2019 was UGX 268,445,000 against planned UGX 696,205,000 representing 39% revenue performance. The main sources of Local revenue that majorly contributed to this performance were property related duties contributing 71,593,000 performing at 312% and this was mainly because of the sale the district forest, animal husbandry 43,237,000 performing at 24%, Park fees 17,168,000, rent & rates –produced assets-from private entities contributed 4,920,000 performing at 61% and Refuse collection charges/Public convenience contributed 4,900,000 performing at 109%, Agency Fees contributing 2,200,000 performing at 733%, Court Filing Fees contributing 1,853,000 performing at 54% and Miscellaneous receipts/income contributing 2,659,000 performing at 70% while the rest of the other local revenue sources under-performed.

**Cumulative Performance for Central Government Transfers**

The District in the first quarter received 1,706,716,000 as other Government Transfers against other Government Budget of UGX 2,135,102,000 representing 80%. 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 59,296,000 as Donor funding against planned revenue of UGX 1,000,000,000 representing 6% of the total Donor Budget. The variation was due non release of WHO UNDP, Mildmay International and GIZ. There were however under release of all donors funding to the District during the quarter.

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## 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	314,896	63 %	126,753	222,786	176 %
District Production Services	923,024	258,908	28 %	230,756	50,502	22 %
District Commercial Services	17,234	8,218	48 %	4,308	3,910	91 %
<b>Sub- Total</b>	<b>1,438,238</b>	<b>582,023</b>	<b>40 %</b>	<b>361,817</b>	<b>277,198</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,083,251	852,441	79 %	280,884	356,986	127 %
District Engineering Services	239,753	132,744	55 %	59,938	51,523	86 %
<b>Sub- Total</b>	<b>1,323,003</b>	<b>985,185</b>	<b>74 %</b>	<b>340,822</b>	<b>408,509</b>	<b>120 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,763,023	3,150,110	41 %	1,948,657	1,713,129	88 %
Secondary Education	3,682,715	995,385	27 %	920,676	382,006	41 %
Skills Development	130,359	0	0 %	32,590	0	0 %
Education & Sports Management and Inspection	452,879	114,400	25 %	113,228	91,661	81 %
<b>Sub- Total</b>	<b>12,028,977</b>	<b>4,259,895</b>	<b>35 %</b>	<b>3,015,151</b>	<b>2,186,796</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,008,858	942,962	31 %	760,545	474,773	62 %
Health Management and Supervision	1,561,152	128,520	8 %	390,288	62,709	16 %
<b>Sub- Total</b>	<b>4,570,010</b>	<b>1,071,482</b>	<b>23 %</b>	<b>1,150,833</b>	<b>537,482</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	571,178	122,439	21 %	142,795	95,767	67 %
Natural Resources Management	379,509	188,997	50 %	97,273	107,134	110 %
<b>Sub- Total</b>	<b>950,687</b>	<b>311,436</b>	<b>33 %</b>	<b>240,068</b>	<b>202,901</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	852,964	208,787	24 %	218,600	152,371	70 %
<b>Sub- Total</b>	<b>852,964</b>	<b>208,787</b>	<b>24 %</b>	<b>218,600</b>	<b>152,371</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,945,335	1,546,263	52 %	738,663	839,422	114 %
Local Statutory Bodies	957,503	417,823	44 %	239,376	257,135	107 %
Local Government Planning Services	398,070	208,244	52 %	99,518	86,320	87 %
<b>Sub- Total</b>	<b>4,300,908</b>	<b>2,172,330</b>	<b>51 %</b>	<b>1,077,557</b>	<b>1,182,877</b>	<b>110 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	399,912	156,360	39 %	99,978	73,167	73 %
Internal Audit Services	56,835	25,215	44 %	14,209	13,457	95 %
<b>Sub- Total</b>	<b>456,747</b>	<b>181,575</b>	<b>40 %</b>	<b>114,187</b>	<b>86,624</b>	<b>76 %</b>
<b>Grand Total</b>	<b>25,921,536</b>	<b>9,772,714</b>	<b>38 %</b>	<b>6,519,033</b>	<b>5,034,759</b>	<b>77 %</b>

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## Vote:541 Mubende District

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Quarter2

# Vote:541 Mubende District

## Quarter2

### 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>1,501,184</b>	<b>52%</b>	<b>717,915</b>	<b>787,054</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	108,041	54,020	50%	27,010	27,010	100%
District Unconditional Grant (Wage)	90,566	46,771	52%	22,642	23,386	103%
Gratuity for Local Governments	641,317	320,659	50%	160,329	160,329	100%
Locally Raised Revenues	43,268	13,387	31%	10,817	7,000	65%
Multi-Sectoral Transfers to LLGs_NonWage	154,854	86,447	56%	38,713	47,851	124%
Multi-Sectoral Transfers to LLGs_Wage	350,491	238,340	68%	87,623	150,697	172%
Pension for Local Governments	1,483,122	741,561	50%	370,780	370,780	100%
<b>Development Revenues</b>	<b>73,677</b>	<b>45,079</b>	<b>61%</b>	<b>20,749</b>	<b>28,532</b>	<b>138%</b>
District Discretionary Development Equalization Grant	40,641	27,094	67%	10,160	13,547	133%
Multi-Sectoral Transfers to LLGs_Gou	33,036	17,985	54%	10,589	14,985	142%
<b>Total Revenues shares</b>	<b>2,945,335</b>	<b>1,546,263</b>	<b>52%</b>	<b>738,663</b>	<b>815,585</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	441,057	285,111	65%	110,264	174,082	158%
Non Wage	2,430,601	1,216,074	50%	607,650	623,261	103%
<b>Development Expenditure</b>						
Domestic Development	73,677	45,079	61%	20,749	42,079	203%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,945,335</b>	<b>1,546,263</b>	<b>52%</b>	<b>738,663</b>	<b>839,422</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				



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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department planned to receive 717,915,000 and received 110%(787,054)on this money Non wage received was 100%(27,010,000)Wage is 103%(23,386,000)Gratuity (100%)160,329,Locally Raised Revenues 10,817,000(65%)This is because markets were open after declaring it quarantine free, Transfers to LLG were 124%(47,851,000)Pension was 100%(370,780,000),DDEG received 13547,000 which was 133%,because capacity building funds for the first quarter were spent in second quarter.

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

All funds were spent as planned.

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

Staff salaries,Pension and Gratuity were all paid,Monitoring of Government projects was done,Staff appraisal was done,Printing and displaying pay roll was done,coordination to Line Ministries done,Radio talk shows conducted,Water and UMEME bills paid,Compound cleaning done,Management and security meetings facilitated,security guards paid their allowances,

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*Finance***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>399,912</b>	<b>165,167</b>	<b>41%</b>	<b>99,978</b>	<b>81,974</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	83,338	41,669	50%	20,834	20,835	100%
District Unconditional Grant (Wage)	100,617	50,310	50%	25,154	25,155	100%
Locally Raised Revenues	21,919	9,914	45%	5,480	6,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	149,895	43,556	29%	37,474	20,126	54%
Multi-Sectoral Transfers to LLGs_Wage	44,143	19,719	45%	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>165,167</b>	<b>41%</b>	<b>99,978</b>	<b>81,974</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,760	70,029	48%	36,190	35,014	97%
Non Wage	255,152	86,331	34%	63,788	38,153	60%
<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>156,360</b>	<b>39%</b>	<b>99,978</b>	<b>73,167</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,807</b>	<b>5%</b>			
Wage		0				
Non Wage		8,807				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,807</b>	<b>5%</b>			

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### 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 5,480,000, Multi sectoral Transfers Non-wage 37,474,000.

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 81,974,000 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 6,000,000 performing at 105% because of opening of livestock markets that were closed, Multi sectoral transfer Non wage 20,126,000 performing at 54% 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 cumulative out turn recurrent expenditure was 73,167,000 of which wage 35,014,000 performing at 97% because staff for LLGs was charged under management, Non wage 38,153,000 performing at 60% because of mischarge during warranting in quarter one.

### Reasons for unspent balances on the bank account

A total of 8,807,000 was for local revenue and this was not spent due to late release. these funds will be spent in the next quarter.

### 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

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*Statutory Bodies***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>957,503</b>	<b>417,823</b>	<b>44%</b>	<b>239,376</b>	<b>215,786</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	371,427	185,714	50%	92,857	92,857	100%
District Unconditional Grant (Wage)	341,488	105,438	31%	85,372	52,719	62%
Locally Raised Revenues	79,340	53,531	67%	19,835	40,994	207%
Multi-Sectoral Transfers to LLGs_NonWage	131,552	73,141	56%	32,888	29,216	89%
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>417,823</b>	<b>44%</b>	<b>239,376</b>	<b>215,786</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	375,184	105,438	28%	93,796	52,719	56%
Non Wage	582,319	312,385	54%	145,580	204,416	140%
<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>417,823</b>	<b>44%</b>	<b>239,376</b>	<b>257,135</b>	<b>107%</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>			

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## Vote:541 Mubende District

## Quarter2

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### 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 207% for locally raised revenues this was a result of opening of livestock markets that were closed due to foot and mouth disease and the sale of the District forest reserve also helped the sector implemented all its planned activities. For muliti sectorial transfers wage was considered at the District headquarters while under Mulit-sectoral transfers to LLG non wage the sector performed at 89% because all honoraria was paid in quarter one.

Under expenditure wage performed at 56% this was under performance, this was as a result of some staff not being paid salary like the newly sworn in chairperson of Kasambya Town Council and non wage performed at 140% this was a result of opening of livestock markets that were closed due to foot and mouth disease and the sale of the District forest reserve also helped the sector implemented all its planned activities

### Reasons for unspent balances on the bank account

All funds were spent as planned.

### 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

## Quarter2

*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>669,136</b>	<b>56%</b>	<b>298,033</b>	<b>306,754</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	2,005	1,003	50%	501	501	100%
District Unconditional Grant (Wage)	101,279	75,663	75%	25,320	37,831	149%
Locally Raised Revenues	917	219	24%	229	219	96%
Multi-Sectoral Transfers to LLGs_NonWage	47,560	11,858	25%	11,890	8,110	68%
Sector Conditional Grant (Non-Wage)	298,284	149,142	50%	74,571	74,571	100%
Sector Conditional Grant (Wage)	742,085	371,043	50%	185,521	185,521	100%
<b>Development Revenues</b>	<b>246,107</b>	<b>157,413</b>	<b>64%</b>	<b>63,785</b>	<b>85,012</b>	<b>133%</b>
District Discretionary Development Equalization Grant	63,966	42,644	67%	15,992	21,322	133%
Multi-Sectoral Transfers to LLGs_Gou	37,405	18,278	49%	11,609	15,445	133%
Sector Development Grant	144,737	96,491	67%	36,184	48,246	133%
<b>Total Revenues shares</b>	<b>1,438,238</b>	<b>826,550</b>	<b>57%</b>	<b>361,818</b>	<b>391,766</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	843,364	401,476	48%	210,841	178,123	84%
Non Wage	348,767	162,269	47%	87,191	83,630	96%
<b>Development Expenditure</b>						
Domestic Development	246,107	18,278	7%	63,785	15,445	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,438,238</b>	<b>582,023</b>	<b>40%</b>	<b>361,817</b>	<b>277,198</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,392</b>	<b>16%</b>			
Wage		45,230				
Non Wage		60,162				
<b>Development Balances</b>		<b>139,135</b>	<b>88%</b>			

**Vote:541 Mubende District****Quarter2**

Domestic Development	139,135		
Donor Development	0		
<b>Total Unspent</b>	<b>244,527</b>	<b>30%</b>	

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

Of the total Work plan Recurrent Revenue annual approved budget of 1,192,131,000/=, annual cumulative outrun was 669,136,000/= representing a percentage of budget spent of 56%. Of the total plan for recurrent revenue of 298,033,000/= the quarter outrun was 306,754,000/= [representing a percentage quarter plan of 103%] This was due to staff salary increment.

Of the total Development Revenue Approved budget of 246,107,000/=, the cumulative annual outrun was 157,413,000/= representing the percentage 64%. Out of the development revenue Quarterly plan of 63,785,000/= quarter outrun was 85,012,000/= representing 133%. This was also due to increased staff salaries.

Of the total Work plan Expenditure Approved Annual budget of 1,438,238,000/= the cumulative out run was 582,023,000 representing 40%. This was due to delayed recruitment of staff.

Out of Quarterly work plan expenditure of 361,817,000/=, total quarter outrun was 277,198,000/= representing 77% [wage 178,178,123/=, non-wage 83,630,000/= and Domestic Development 15,445,000/=].

The total unspent balance was 244,527,000/= of which:

- A]-Recurrent unspent balances were { 105,392,000} of which wage was 45,230,000 and non wage 60,162,000/= representing 16%  
 B] Development unspent balance was 139,135,000/= representing 88%

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

Recurrent unspent balances of 105,392,000 {of which wage was 45,230,000/= and non wage 60,162,000/=} was due to delayed recruitment of staffs.

Development unspent balance of 139,135,000/= was to delayed procurement process.

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

Procurement process for awarding of contracts for DDEG, PMG and Agricultural Extension capital development projects and programs was in progress and submitted to Procurement & Disposal Unit for award of contracts.

Preparation for pre-delivery inspection and placement were in progress for a backlog 102 improved pigs under NAADS / OWC for last FY2017/2018 for greater Mubende and new Kasanda district.

## Vote:541 Mubende District

## Quarter2

*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>1,341,553</b>	<b>49%</b>	<b>677,685</b>	<b>673,592</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,578	1,289	50%	644	645	100%
Locally Raised Revenues	917	219	24%	229	219	96%
Multi-Sectoral Transfers to LLGs_NonWage	52,956	12,901	24%	13,239	9,156	69%
Sector Conditional Grant (Non-Wage)	154,287	77,144	50%	38,572	38,572	100%
Sector Conditional Grant (Wage)	2,500,000	1,250,000	50%	625,000	625,000	100%
<b>Development Revenues</b>	<b>1,859,271</b>	<b>819,605</b>	<b>44%</b>	<b>473,148</b>	<b>415,389</b>	<b>88%</b>
District Discretionary Development Equalization Grant	75,906	50,604	67%	18,976	25,302	133%
External Financing	615,000	10,000	2%	153,750	10,000	7%
Multi-Sectoral Transfers to LLGs_Gou	99,963	46,733	47%	33,321	23,953	72%
Sector Development Grant	1,068,402	712,268	67%	267,100	356,134	133%
<b>Total Revenues shares</b>	<b>4,570,010</b>	<b>2,161,158</b>	<b>47%</b>	<b>1,150,833</b>	<b>1,088,981</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,500,000	929,875	37%	625,000	464,937	74%
Non Wage	210,738	91,553	43%	52,685	48,592	92%
<b>Development Expenditure</b>						
Domestic Development	1,244,271	50,054	4%	319,398	23,953	7%
Donor Development	615,000	0	0%	153,750	0	0%
<b>Total Expenditure</b>	<b>4,570,010</b>	<b>1,071,482</b>	<b>23%</b>	<b>1,150,833</b>	<b>537,482</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		320,125				
Non Wage		0				
<b>Development Balances</b>						
		<b>769,551</b>	<b>94%</b>			



**Vote:541 Mubende District****Quarter2**

Domestic Development	759,551		
Donor Development	10,000		
<b>Total Unspent</b>	<b>1,089,676</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 shs673,592,000/= performing at 99% of which 74% was spent on PHC wage, 92% 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 . 415,389,000/= was received. Only 7% 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. 759,551,978 unspent development funds which are for upgrading of Butoloogo HCII and Butawata HCII to HCIII level and renovation of DHO's office. Only shs. 10,000,000 was not spent under donor GAVI for immunisation and this will be spent in the next quarter.

The unspent balance of shs. 320,125,595 for PHC wage is to cater for 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

## Quarter2

*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>4,605,651</b>	<b>48%</b>	<b>2,421,685</b>	<b>2,071,820</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,864	1,432	50%	716	716	100%
District Unconditional Grant (Wage)	71,087	38,766	55%	17,772	19,383	109%
Locally Raised Revenues	15,842	13,330	84%	3,961	6,402	162%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	6,571	36%	4,546	3,871	85%
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	0	0%
Sector Conditional Grant (Wage)	8,165,790	4,082,895	50%	2,041,448	2,041,448	100%
<b>Development Revenues</b>	<b>2,342,238</b>	<b>1,391,489</b>	<b>59%</b>	<b>593,466</b>	<b>908,665</b>	<b>153%</b>
District Discretionary Development Equalization Grant	58,803	39,202	67%	14,701	19,601	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	123,882	39,039	32%	38,877	29,217	75%
Other Transfers from Central Government	709,419	413,159	58%	177,355	409,803	231%
Sector Development Grant	1,350,133	900,089	67%	337,533	450,044	133%
<b>Total Revenues shares</b>	<b>12,028,977</b>	<b>5,997,140</b>	<b>50%</b>	<b>3,015,151</b>	<b>2,980,485</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,236,878	3,292,935	40%	2,059,211	1,657,538	80%
Non Wage	1,449,861	477,588	33%	362,473	53,066	15%
<b>Development Expenditure</b>						
Domestic Development	2,242,238	489,372	22%	568,466	476,193	84%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>12,028,977</b>	<b>4,259,895</b>	<b>35%</b>	<b>3,015,151</b>	<b>2,186,796</b>	<b>73%</b>
<b>C: Unspent Balances</b>						

**Vote:541 Mubende District****Quarter2**

<b>Recurrent Balances</b>	<b>835,128</b>	<b>18%</b>	
Wage	828,726		
Non Wage	6,402		
<b>Development Balances</b>	<b>902,118</b>	<b>65%</b>	
Domestic Development	902,118		
Donor Development	0		
<b>Total Unspent</b>	<b>1,737,246</b>	<b>29%</b>	

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

By the end of December 2018, the department had realized 50% 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 103% against the quarterly plan for both recurrent and development. This was attributed to 1)

Increase in sector condition Grant which accounted for 99% performance mainly to facilitate Monitoring and inspection of primary, Secondary and tertiary institutions across the district and disbursement of USE and UPE to beneficially schools.

By the end of the quarter, the department had spent 59% of the quarterly revenues planned on both recurrent and development activities leaving unspent balances of UG shs 828,725,743 on the recurrent account and 902,117,580 on the Development.

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

Funds that remained on the account i.e 828,725,743 under wage which includes tertiary institutions that we do not have, some staff were not paid due to lack NIN numbers and we planned to recruit 100 grade 111 teachers and 10 senior education assistants by next quarter.

6,402,000 under non wage is for local revenue and this was not spent due to late release. these funds will be spent in the next quarter.

902,117,580 under Development for construction of classrooms, Staff houses, Latrines and desks are to be spent in the third quarter since contractors have been awarded contracts though there was delay in the procurement process.

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

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**Vote:541 Mubende District****Quarter2**

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Monitoring and supervision visits conducted to all primary and secondary schools, site hand overs to contractors at all construction sites made, supervision and monitoring of projects done , Educational tour for education staff and education committee to Kyenjojo District facilitated, departmental and head teachers meetings held, PLE conducted, supervised and monitored.

# Vote:541 Mubende District

## Quarter2

### 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>943,468</b>	<b>85%</b>	<b>278,085</b>	<b>388,269</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	4,010	2,005	50%	1,003	1,003	100%
District Unconditional Grant (Wage)	101,759	62,388	61%	25,440	31,194	123%
Locally Raised Revenues	917	12,000	1308%	229	12,000	5233%
Multi-Sectoral Transfers to LLGs_NonWage	50,973	7,101	14%	12,743	5,485	43%
Other Transfers from Central Government	954,683	859,974	90%	238,671	338,587	142%
<b>Development Revenues</b>	<b>210,662</b>	<b>189,432</b>	<b>90%</b>	<b>62,737</b>	<b>119,653</b>	<b>191%</b>
District Discretionary Development Equalization Grant	86,223	57,482	67%	21,556	28,741	133%
Multi-Sectoral Transfers to LLGs_Gou	124,439	131,950	106%	41,181	90,912	221%
<b>Total Revenues shares</b>	<b>1,323,003</b>	<b>1,132,900</b>	<b>86%</b>	<b>340,822</b>	<b>507,922</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,759	62,388	61%	25,440	31,194	123%
Non Wage	1,010,583	790,847	78%	252,646	286,402	113%
<b>Development Expenditure</b>						
Domestic Development	210,662	131,950	63%	62,736	90,912	145%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,323,003</b>	<b>985,185</b>	<b>74%</b>	<b>340,822</b>	<b>408,509</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,232</b>	<b>10%</b>			
Wage		0				
Non Wage		90,232				
<b>Development Balances</b>		<b>57,482</b>	<b>30%</b>			
Domestic Development		57,482				
Donor Development		0				

**Vote:541 Mubende District****Quarter2**

<b>Total Unspent</b>	<b>147,714</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the period October to December 2018, the department was at 149% revenue performance compared to the budget for FY 2108/2019. Wage revenues performed at 123% due to increase in staff salaries.

Local revenue performed at 5233% due to money received for the repair of LC V chairman's vehicle.

other transfers from from central government performed at 142% due to receipt of more funds from Uganda Road Fund.

Development revenues performance was at 191% and this was because of supplementary funds from Uganda Road Fund.

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

The balance under non-wage and Development were not spent because of the weather conditions which were not favorable to work on some of the roads that had been planned. The department also has only one grader which cannot work on the district roads, sub county roads and the town council roads within the stipulated time.

**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

Routine manual maintenance of 28.5 km , Routine mechanized maintenance of 11 km and 1 bottleneck improvement.

## Vote:541 Mubende District

## Quarter2

## 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>39,225</b>	<b>51%</b>	<b>19,229</b>	<b>19,570</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	339	85	25%	85	0	0%
District Unconditional Grant (Wage)	39,098	20,400	52%	9,774	10,200	104%
Sector Conditional Grant (Non-Wage)	37,481	18,740	50%	9,370	9,370	100%
<b>Development Revenues</b>	<b>494,262</b>	<b>329,508</b>	<b>67%</b>	<b>123,565</b>	<b>164,754</b>	<b>133%</b>
Sector Development Grant	473,209	315,473	67%	118,302	157,736	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>571,178</b>	<b>368,733</b>	<b>65%</b>	<b>142,795</b>	<b>184,324</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,098	20,400	52%	9,774	10,200	104%
Non Wage	37,819	18,825	50%	9,455	9,370	99%
<b>Development Expenditure</b>						
Domestic Development	494,262	83,214	17%	123,565	76,197	62%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,178</b>	<b>122,439</b>	<b>21%</b>	<b>142,795</b>	<b>95,767</b>	<b>67%</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>246,294</b>	<b>75%</b>			
Domestic Development		246,294				
Donor Development		0				
<b>Total Unspent</b>		<b>246,294</b>	<b>67%</b>			

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## Vote:541 Mubende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues shares planned for the second Quarter was 19,229,000/= and received 19,570,000 performing at 102%. This included 10,200,000 for wage and 9,370,000 for sector conditional grant performing at 100%. For the development revenues, the department had planned to receive 123,565,000Shs and received 164,754,000 performing at 133% due to an increase in sector development grant.

Under expenditure, a total of 10,200,000 was spent under wage performing at 104% and 9,370,000 performing at 99%. Under development, a total of 76,197,000 was spent performing at 62% because most of the funds were to be spent in the next quarter.

### Reasons for unspent balances on the bank account

Unspent funds on the bank account of Shs 246,294,000 which is 75% on Development was due to service providers not yet procured to work on the planned projects in the second Quarter. The service providers will be procured in the second Quarter and that money will be spent in the third Quarter.

### 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 Butolooogo and Kigando sub-counties..



## Vote:541 Mubende District

## Quarter2

*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>114,866</b>	<b>57%</b>	<b>50,034</b>	<b>62,074</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	4,010	2,005	50%	1,003	1,003	100%
District Unconditional Grant (Wage)	127,054	91,661	72%	31,764	45,830	144%
Locally Raised Revenues	14,844	6,459	44%	3,711	5,114	138%
Multi-Sectoral Transfers to LLGs_NonWage	45,051	10,153	23%	11,263	7,833	70%
Sector Conditional Grant (Non-Wage)	9,176	4,588	50%	2,294	2,294	100%
<b>Development Revenues</b>	<b>179,373</b>	<b>79,654</b>	<b>44%</b>	<b>47,239</b>	<b>49,238</b>	<b>104%</b>
District Discretionary Development Equalization Grant	26,003	17,335	67%	6,501	8,668	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,370	62,319	187%	10,739	40,570	378%
<b>Total Revenues shares</b>	<b>379,509</b>	<b>194,520</b>	<b>51%</b>	<b>97,273</b>	<b>111,311</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,054	90,318	71%	31,764	44,487	140%
Non Wage	73,081	23,193	32%	18,270	17,577	96%
<b>Development Expenditure</b>						
Domestic Development	59,373	75,487	127%	17,239	45,070	261%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>379,509</b>	<b>188,997</b>	<b>50%</b>	<b>97,273</b>	<b>107,134</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,355</b>	<b>1%</b>			
Wage		1,343				
Non Wage		12				
<b>Development Balances</b>						
		<b>4,168</b>	<b>5%</b>			
Domestic Development		4,168				

**Vote:541 Mubende District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>5,523</b>	<b>3%</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 1,002,500 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 5,113,840 was realized giving a performance of over 100%. We realized all the sector Conditional Grant (Non-wage). All the 2,294,039 sh was realized resulting in 100% revenues. Development Revenues: Out of the planned 8,667,596 Shs DDEG, all of it was received at 100%

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

Local revenue of 12,084 remained unspent to cater for bank charges. DDEG 4,167,596 remained as it was inadequate to cater for procurement of 48 concrete pillars for demarcating Nabakazi wetland hot-spots. Quarter 3 releases will top this up. Wage of 1,343,000 is for Forest officer to be recruited in the third quarter.

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

staff salaries for 11 staff under the department were paid for entire quarter. Production of 35,000 seedlings at the District tree Nursery was started, Boma Forest land Title Deeds were drawn, The District subscribed to the Albert Graben Oil Districts Association AGODA. The post stenographer, office attendant and records personnel at the department were all given allowances. Training in wetland management was done and while restoration was done Kibalinga and Butoloogo

## Vote:541 Mubende District

## Quarter2

*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>399,924</b>	<b>57%</b>	<b>175,915</b>	<b>357,114</b>	<b>203%</b>
District Unconditional Grant (Non-Wage)	2,864	1,432	50%	716	716	100%
District Unconditional Grant (Wage)	73,590	25,387	34%	18,397	12,693	69%
Locally Raised Revenues	14,125	2,552	18%	3,531	1,320	37%
Multi-Sectoral Transfers to LLGs_NonWage	42,214	15,747	37%	10,553	4,910	47%
Multi-Sectoral Transfers to LLGs_Wage	55,542	0	0%	13,885	0	0%
Other Transfers from Central Government	446,000	320,143	72%	111,500	320,143	287%
Sector Conditional Grant (Non-Wage)	69,326	34,663	50%	17,331	17,331	100%
<b>Development Revenues</b>	<b>149,304</b>	<b>82,792</b>	<b>55%</b>	<b>42,685</b>	<b>7,940</b>	<b>19%</b>
External Financing	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,304	29,561	46%	21,435	7,940	37%
<b>Total Revenues shares</b>	<b>852,964</b>	<b>482,716</b>	<b>57%</b>	<b>218,600</b>	<b>365,054</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,131	25,387	20%	32,283	12,693	39%
Non Wage	574,529	153,839	27%	143,632	131,738	92%
<b>Development Expenditure</b>						
Domestic Development	64,304	29,561	46%	21,435	7,940	37%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>852,964</b>	<b>208,787</b>	<b>24%</b>	<b>218,600</b>	<b>152,371</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		220,698				
<b>Development Balances</b>						
		53,231	64%			

**Vote:541 Mubende District****Quarter2**

Domestic Development	53,231		
Donor Development	0		
<b>Total Unspent</b>	<b>273,929</b>	<b>57%</b>	

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

under recurrent revenue the department had budgeted to receive 175,915,000 and received 357,114,000 performing at 203% this was because of funds received for uwep ,ylp and luwero rwenzoli. 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 1,320,000 performing at 37% this was due to the budget cut as the district did not collect as planned. Under multi sectoral transfer the budget was 13,500,000 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 7,940,000 performing at 19% this was because project money was budgeted under non-wage and therefore spent from there. Donor funding budget was 21,250,000 and did not receive any performing at 0% because the donor activities were directly implemented by the donor's multi sectoral transfers to lower local government.

Under expenditure wage performed at 39% this was due to payment of some staff under management and some staff not receiving their salaries. Non-wage performed at 84% because some funds will be spent in the next quarter. Domestic development expenditure is at 37% therefore under performance and this was because project money was budgeted under non-wage and therefore spent from there.

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

a total of 220,698,000 under non wage was not spent . these funds will be spent in quarter 3 under uwep.

a total of 53,231,000 was not spent under development . these funds will be spent in third quarter under ylp

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

payment of salaries ,conducting monitoring of development groups that benefited under ylp and uwep and luwero rwenzori,facilitation of youth and women leaders to carry out monitoring, facilitation of youth, dis ability women and elderly councils to sit,leaders, monitoring of projects , sub county level training case management and handling , site inspection, support supervision of CDOs. conducting FAL programmes and training of beneficiary groups under uwep. conducting case follow up and resettlement of abandoned children

## Vote:541 Mubende District

## Quarter2

*Planning***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>174,435</b>	<b>64,790</b>	<b>37%</b>	<b>43,609</b>	<b>33,739</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	66,365	33,183	50%	16,591	16,591	100%
District Unconditional Grant (Wage)	39,476	11,554	29%	9,869	5,777	59%
Locally Raised Revenues	31,473	5,342	17%	7,868	2,369	30%
Multi-Sectoral Transfers to LLGs_NonWage	37,121	14,711	40%	9,280	9,001	97%
<b>Development Revenues</b>	<b>223,635</b>	<b>143,454</b>	<b>64%</b>	<b>55,909</b>	<b>43,773</b>	<b>78%</b>
District Discretionary Development Equalization Grant	56,859	37,906	67%	14,215	18,953	133%
External Financing	80,000	49,296	62%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,776	56,252	65%	21,694	24,820	114%
<b>Total Revenues shares</b>	<b>398,070</b>	<b>208,244</b>	<b>52%</b>	<b>99,518</b>	<b>77,512</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,476	11,554	29%	9,869	5,777	59%
Non Wage	134,959	53,236	39%	33,740	30,452	90%
<b>Development Expenditure</b>						
Domestic Development	143,635	94,158	66%	35,909	50,091	139%
Donor Development	80,000	49,296	62%	20,000	0	0%
<b>Total Expenditure</b>	<b>398,070</b>	<b>208,244</b>	<b>52%</b>	<b>99,518</b>	<b>86,320</b>	<b>87%</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>			

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## Vote:541 Mubende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December 2018, revenue performance stood at 52% against the budget for the FY 2018/19 mainly attributed to an increase in donor funding received.

During the period October 2018 to December 2018, expenditure performance was at 87% against the quarterly plan, the department had spent 59% of all wage allocated on payment of staff salaries, 90% non-wage on recurrent activities and 139% of the domestic development for both the district and LLG and 0% for donor and this was because of there was no release from UNICEF.

### Reasons for unspent balances on the bank account

All funds were spent as planned.

### 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

## Quarter2

*Internal Audit***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>56,835</b>	<b>25,215</b>	<b>44%</b>	<b>14,209</b>	<b>12,598</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	13,060	6,459	49%	3,265	3,194	98%
District Unconditional Grant (Wage)	30,185	13,640	45%	7,546	6,820	90%
Locally Raised Revenues	10,590	4,617	44%	2,648	2,085	79%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	500	17%	750	500	67%
<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>25,215</b>	<b>44%</b>	<b>14,209</b>	<b>12,598</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,185	13,640	45%	7,546	6,820	90%
Non Wage	26,650	11,576	43%	6,663	6,637	100%
<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>25,215</b>	<b>44%</b>	<b>14,209</b>	<b>13,457</b>	<b>95%</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>			

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**Vote:541 Mubende District****Quarter2**

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

The unit expected to receive shs 5,912,598 as non wage for the quarter but the unit, actually received shs 6,137,355 Wage planned was shs 7,546,196 for the quarter and shs 6,819,834 was actually received indicating 90% performance for wage. This indicated a performance of 47% & 43% out of the total budget. for non wage & wage respectively.

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

No balance remained on the account

**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, health units, counties, 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. Motor vehicle for the unit was maintained, & small office equipment procured.



## Vote:541 Mubende District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 Monitoring of Government projects done,Staff welfare catered for,Coordination to Line Ministries done.		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 Monitoring of Government projects done,Staff welfare catered for,Coordination to Line Ministries done
211101 General Staff Salaries	90,566	46,771	52 %		23,386
211103 Allowances	531	814	153 %		102
212105 Pension for Local Governments	1,483,122	741,561	50 %		370,780
212107 Gratuity for Local Governments	641,317	343,597	54 %		183,268
213002 Incapacity, death benefits and funeral expenses	6,000	1,500	25 %		500
221009 Welfare and Entertainment	9,600	3,300	34 %		1,853
221011 Printing, Stationery, Photocopying and Binding	1,676	460	27 %		200
221016 IFMS Recurrent costs	30,000	12,315	41 %		8,060
223001 Property Expenses	7,292	2,231	31 %		731
227001 Travel inland	12,125	1,644	14 %		1,344
227004 Fuel, Lubricants and Oils	22,639	3,200	14 %		1,600
228002 Maintenance - Vehicles	4,000	1,000	25 %		0
282102 Fines and Penalties/ Court wards	7,875	1,777	23 %		527
Wage Rect:	90,566	46,771	52 %		23,386
Non Wage Rect:	2,226,176	1,113,398	50 %		568,965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,316,742	1,160,169	50 %		592,351
Reasons for over/under performance: All funds were spent as planned.					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:541 Mubende District

## Quarter2

%age of LG establish posts filled	(99) senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	() Senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chiefs	(99%)senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	()Not yet done.
%age of staff appraised	(99) All staff to be appraised	() 99 teachers were appraised and other staff will be appraised at the end of the 4th quarter.	(99%)All staff to be appraised	(99) teachers were appraised and other staff will be appraised at the end of the 4th quarter.
%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.	() Staff Salaries paid before 28th every month.	(99%)All Staff Salaries to be paid before the end of every month.	(99)Staff Salaries paid before 28th every month.
%age of pensioners paid by 28th of every month	(99) Pensions will be paid every month.	(99) Pensioners paid every month	(99%)Pensions will be paid every month.	(99)Pensioners paid every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	500	120	24 %	0
221008 Computer supplies and Information Technology (IT)	1,200	763	64 %	463
221009 Welfare and Entertainment	1,200	1,411	118 %	1,111
221011 Printing, Stationery, Photocopying and Binding	894	562	63 %	314
227001 Travel inland	3,500	120	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,294	2,977	41 %	1,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,294	2,977	41 %	1,888
Reasons for over/under performance:	Sector under performed because most of activities were to be carried out in third quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazzas conducted.	72 Radio talk Shows conducted,Web site conducted Community Barazzas conducted.	Radio talk shows conducted,Website maintenance,Documentaries produced.	36 Radio talk shows conducted,Video documentaries done.
221001 Advertising and Public Relations	700	175	25 %	0
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221012 Small Office Equipment	1,000	443	44 %	193
222003 Information and communications technology (ICT)	500	221	44 %	96

## Vote:541 Mubende District

## Quarter2

227001 Travel inland	1,007	252	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	1,091	27 %	289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,007	1,091	27 %	289

Reasons for over/under performance: The Sector did not get Local Revenue as planned.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly Monitoring reports to be produced.	( ) 3Monitoring visits done,and report produced.	(1)Quarterly Monitoring reports to be produced.	( )3Monitoring visits done,and report produced.
No. of monitoring reports generated	(4) one monitoring visit will be done.	( ) 1 Monitoring report produced.	(1)one monitoring visit will be done.	( )1 Monitoring report produced.
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.	Quarterly Monitoring reports produced	Quarterly Monitoring reports conducted in the 18 sub counties and&nbsp;Visitation s will be done at LLG and reports will be produced.	Quarterly Monitoring reports produced
223001 Property Expenses	8,000	2,545	32 %	545
223005 Electricity	5,000	2,300	46 %	0
223006 Water	3,600	2,195	61 %	695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,210	1,600	22 %	1,600
227004 Fuel, Lubricants and Oils	6,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,770	8,640	28 %	2,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,770	8,640	28 %	2,840

Reasons for over/under performance: The Sector did not receive Local Revenue as Planned.

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

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

Reasons for over/under performance: Funds to be received in 3rd quarter.

**Vote:541 Mubende District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries done,Staff Welfare catered for,procurement of files and stationary done.		Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries done,Staff Welfare catered for.
221009 Welfare and Entertainment	3,320	1,091	33 %		641
221011 Printing, Stationery, Photocopying and Binding	1,900	842	44 %		367
221012 Small Office Equipment	1,080	1,289	119 %		419
222002 Postage and Courier	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,221	50 %		1,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	3,221	50 %		1,426

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

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

## Vote:541 Mubende District

## Quarter2

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)	Facilitation Staff for CPA in examination settings,Induction training,Tuition for DAM Staff,Workshop for Political and Technical Staff.	Facilitation Staff for CPA in examination settings,Induction training,Tuition for DAM Staff,Workshop for Political and Technical Staff.
281504 Monitoring, Supervision & Appraisal of capital works	19,000	27,094	143 %	27,094
312101 Non-Residential Buildings	1,601	0	0 %	0
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	27,094	67 %	27,094
Donor Dev:	0	0	0 %	0
Total:	40,641	27,094	67 %	27,094
Reasons for over/under performance:		Funds for quarter one were spent in quarter 2 and most of Capacity building activities were scheduled in quarter 2.		
Total For Administration : Wage Rect:	90,566	46,771	52 %	23,386
Non-Wage Reccurent:	2,275,748	1,129,627	50 %	575,409
GoU Dev:	40,641	27,094	67 %	27,094
Donor Dev:	0	0	0 %	0
Grand Total:	2,406,955	1,203,492	50.0 %	625,889

## Vote:541 Mubende District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-03-15) Ministry of finance and Economic development	()		(2018-10-01) 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 compiledmonitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.		monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	Quarterly salary paid PBS Finance report compiledmonitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.
211101 General Staff Salaries	100,617	50,310	50 %		25,155
213002 Incapacity, death benefits and funeral expenses	2,000	114	6 %		0
221002 Workshops and Seminars	2,000	500	25 %		200
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		0
221009 Welfare and Entertainment	6,000	3,835	64 %		2,060
221011 Printing, Stationery, Photocopying and Binding	2,000	264	13 %		0
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	2,963	84 %		880
228002 Maintenance - Vehicles	5,047	1,287	26 %		0
Wage Rect:	100,617	50,310	50 %		25,155
Non Wage Rect:	25,576	9,263	36 %		3,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,194	59,573	47 %		28,295
Reasons for over/under performance: The sector under performed by 3% due to local revenue to be spent in the next quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:541 Mubende District

## Quarter2

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	()
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	Revenue assessment , enumeration and collection done,Quarter two local revenue collected,Revenue tax register prepared	Revenue assessment , enumeration and collection done	Revenue assessment , enumeration and collection done,Quarter two local revenue collected,Revenue tax register prepared
221002 Workshops and Seminars	2,000	240	12 %	240
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	11,106	85 %	1,520
221014 Bank Charges and other Bank related costs	500	0	0 %	0
225001 Consultancy Services- Short term	3,000	1,171	39 %	0
227001 Travel inland	4,000	2,189	55 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	15,155	62 %	3,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	15,155	62 %	3,160
Reasons for over/under performance:	The sector over-performed at 62% because it received more local revenue			
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,mentoring, and collection of local service tax	()	(2018-09-01)Enumeration,assessment , Mubende District council commercialization,mentoring, 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	()

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	Arranging archive stores for finance very important documents done	District draft Budget and Annual Work plan FY 2019/2020,Quarter two warranting carried out and money spent	Arranging archive stores for finance very important documents done	District draft Budget and Annual Work plan FY 2019/2020,Quarter two warranting carried out and money spent
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	3,000	1,620	54 %	1,620
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	357	36 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
225002 Consultancy Services- Long-term	3,800	2,052	54 %	1,985
227001 Travel inland	4,000	3,225	81 %	1,120
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	8,755	36 %	6,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	8,755	36 %	6,225
Reasons for over/under performance:	The sector under performed because it received less local revenue and more funds were to be spent in the next quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Administrative&nbs p; staff advances followed&nbs p; , mentoring of staff at lower local governments, preparation of pbs departmental correspondences,carin g out&nbs p; on gender audits,heath issues eg&nbs p; HIV concerns,Environme ntal issues such as people	staff advances followed mentoring of staff at lower local governments, preparation of pbs departmental correspondences	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,carin g out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environme ntal issues such as people	staff advances followed & mentoring of staff at lower local governments, preparation of pbs departmental correspondences
221002 Workshops and Seminars	500	300	60 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	1,119	429	38 %	429
227001 Travel inland	3,761	1,100	29 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	1,829	29 %	1,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,380	1,829	29 %	1,029



## Vote:541 Mubende District

## Quarter2

## Workplan : 2 Finance

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 under performed because funds were to be spent in next quarter.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Office of the auditor general Masaka	( )		(2019-10-15)Office of the accountant general Kampala	( )
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 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,794	97 %		4,474
227001 Travel inland	6,500	1,530	24 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,500	7,774	32 %		4,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,500	7,774	32 %		4,474
Reasons for over/under performance: The sector under performed at 32% because local revenue was warranted late					
Total For Finance : Wage Rect:	100,617	50,310	50 %		25,155
Non-Wage Reccurent:	105,256	42,776	41 %		18,028
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	205,874	93,085	45.2 %		43,182

## Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, stationery 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, stationery procured, consultation visits made.					
211101 General Staff Salaries	126,312	35,968	28 %		17,984					
213002 Incapacity, death benefits and funeral expenses	1,740	0	0 %		0					
221002 Workshops and Seminars	1,000	597	60 %		597					
221008 Computer supplies and Information Technology (IT)	500	476	95 %		476					
221009 Welfare and Entertainment	10,300	1,130	11 %		1,130					
221010 Special Meals and Drinks	6,800	2,566	38 %		2,122					
221011 Printing, Stationery, Photocopying and Binding	3,367	975	29 %		975					
221012 Small Office Equipment	1,000	1,500	150 %		1,500					
221017 Subscriptions	2,000	1,758	88 %		1,758					
223005 Electricity	740	370	50 %		370					
227001 Travel inland	2,260	6,420	284 %		6,000					
227002 Travel abroad	1,583	0	0 %		0					
228002 Maintenance - Vehicles	1,000	750	75 %		750					
282101 Donations	1,417	700	49 %		700					
Wage Rect:	126,312	35,968	28 %		17,984					
Non Wage Rect:	33,707	17,242	51 %		16,378					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	160,019	53,210	33 %		34,362					
Reasons for over/under performance:	The Sector under performed at 33% this was due to re-allocation of funds to other sections.									
<b>Output : 138202 LG procurement management services</b>										
N/A										

## Vote:541 Mubende District

## Quarter2

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 reports produced, stationary procured and allowances for members paid.
221011 Printing, Stationery, Photocopying and Binding	1,500	5,307	354 %	5,307
227001 Travel inland	4,526	4,574	101 %	3,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,026	9,881	164 %	8,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,026	9,881	164 %	8,506
Reasons for over/under performance: The Unit over performed at 164% this was as a result of funds for quarter one being spent in quarter two.				
<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.	, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid.	2 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed.
211101 General Staff Salaries	27,796	10,298	37 %	5,149
211103 Allowances	6,000	2,750	46 %	1,375
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221001 Advertising and Public Relations	1,000	500	50 %	250
221004 Recruitment Expenses	5,051	2,525	50 %	1,263
221007 Books, Periodicals & Newspapers	500	375	75 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	868	72 %	568
221012 Small Office Equipment	100	500	500 %	250

## Vote:541 Mubende District

## Quarter2

221017 Subscriptions	500	125	25 %	0
227001 Travel inland	8,000	4,000	50 %	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	10,298	37 %	5,149
Non Wage Rect:	25,350	12,644	50 %	6,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,147	22,942	43 %	11,855
Reasons for over/under performance:	The Sector performed at 43% there was under performance due to limited funding as a sector is not allocated local revenue.			
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 registered.(15) Number of land applications cleared. (100)  Number of lease extensions cleared (10)Number of land applications registered.(15)  Number of land applications cleared. (100)  Number of lease extensions cleared (10)	( )	( )Number of land applications registered.(15)  Number of land applications cleared. (100)  Number of lease extensions cleared (10)Number of land applications registered.(15)  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) 1 Land Board meeting held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1)1 Land Board meeting held and Land inspection, minutes and report compilation.
Non Standard Outputs:	N/A	1 Land Board meeting held and Land inspection, minutes and report compilation.		1 Land Board meeting held and Land inspection, minutes and report compilation.
221009 Welfare and Entertainment	127	32	25 %	0
221010 Special Meals and Drinks	903	452	50 %	226
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	3,733	50 %	1,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	3,733	50 %	1,851

## Vote:541 Mubende District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were spent as planned.					
<b>Output : 138205 LG Financial Accountability</b>					
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		()	()Compilation and Submission of LG PAC reports 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, &nbsp;	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, & 2 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	250	50 %		125
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
222003 Information and communications technology (ICT)	200	100	50 %		50
227001 Travel inland	10,396	4,600	44 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,296	6,550	46 %		3,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,296	6,550	46 %		3,275
Reasons for over/under performance: Funds were spent as planned.					
<b>Output : 138206 LG Political and executive oversight</b>					

## Vote:541 Mubende District

## Quarter2

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,	(4) 4 council meetings held, 4 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(2)6 council meetings held, 2 extra ordinary council meetings	(2)2 council meetings held, 2 Executive committee meetings held, salary and gratuity for LG elected leaders paid,
Non Standard Outputs:	6 council meetings held,12 executive committee meetings held,government programmes and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made	2 council meetings held, 2 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	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.	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.
211101 General Staff Salaries	187,380	59,172	32 %	29,586
211103 Allowances	264,220	132,932	50 %	96,029
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	19,320	12,409	64 %	7,602
227004 Fuel, Lubricants and Oils	35,301	15,000	42 %	6,000
Wage Rect:	187,380	59,172	32 %	29,586
Non Wage Rect:	319,841	160,341	50 %	109,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,221	219,513	43 %	139,216
Reasons for over/under performance:	Funds were spent as per the planned budget.			
Output : 138207 Standing Committees Services				
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.	Reports for committee produced.
211103 Allowances	32,016	10,000	31 %	10,000
223006 Water	1,000	854	85 %	854
227001 Travel inland	11,000	18,000	164 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,016	28,854	66 %	28,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,016	28,854	66 %	28,854

# Vote:541 Mubende District

## Quarter2

### Workplan : 3 Statutory Bodies

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 over performed this was a result of opening of livestock markets that were closed due to foot and mouth disease and the sale of the District forest reserve also helped the sector implemented all its planned activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	341,488	105,438	31 %		52,719
<i>Non-Wage Reccurent:</i>	450,767	239,244	53 %		175,200
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	792,255	344,682	43.5 %		227,919

## Vote:541 Mubende District

## Quarter2

## 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 of 48 production staff paid ;capacity of farmers and farmer groups built through training ,demonstration exposure visits ,registration and profiling farmer grumps monitored and evaluated projects monitored and evaluated;production statistical data collected ,enterprise selection and demand articulation accomplished		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 of 24 production staff paid ;capacity of farmers and farmer groups built through training ,demonstration exposure visits ,registration and profiling farmer grumps monitored and evaluated projects monitored and evaluated;production statistical data collected ,enterprise selection and demand articulation accomplished
211101 General Staff Salaries	101,279	163,289	161 %		137,969
221002 Workshops and Seminars	5,700	2,790	49 %		610
221008 Computer supplies and Information Technology (IT)	8,520	3,195	38 %		1,620
221009 Welfare and Entertainment	3,000	2,850	95 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,600	3,130	47 %		1,505
221012 Small Office Equipment	1,657	114	7 %		0
222001 Telecommunications	1,845	1,336	72 %		0
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 %		0
227001 Travel inland	187,183	96,450	52 %		49,085
227004 Fuel, Lubricants and Oils	2,295	4,850	211 %		3,500
228002 Maintenance - Vehicles	18,396	6,493	35 %		3,943
Wage Rect:	101,279	163,289	161 %		137,969
Non Wage Rect:	240,838	121,472	50 %		61,262
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,117	284,761	83 %		199,232



## Vote:541 Mubende District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over budget performance of agriculture extension services of recurrent expenditure 83% was due to salary increment				
	Under performance of non standard service delivery capital of 0% was due to delayed procurement process of demonstration kits and materials.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Medical, agricultural supplies for demonstration materials and kits procured.	Procurement process for awarding of contract to supply demonstration materials and kits was in progress		Medical, agricultural supplies for demonstration materials and kits procured.	Procurement process for awarding of contract to supply demonstration materials and kits was in progress
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:	Cumulative budget under-performance was due to delayed procurement process of awarding contranct to suppliers.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	livestock infrastructures; slaughter slabs,animal holding ground, cattle dips,milk coolers inspected and to determine their are functionalities.		Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	cattle based infrastructure; slaughter slabs,animal holding ground, cattle dips,milk coolers inspected.
211101 General Staff Salaries	640,806	200,356	31 %		40,154
227001 Travel inland	872	320	37 %		0
Wage Rect:	640,806	200,356	31 %		40,154
Non Wage Rect:	872	320	37 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,678	200,676	31 %		40,154
Reasons for over/under performance:	Under performance of 31% was due to delayed award of contract for construction of slaughter				

## Vote:541 Mubende District

## Quarter2

## 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>Output : 018204 Fisheries regulation</b>					
N/A					
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	Collected fish statistical data fisheries regulations enforced pests and disease control effected 10 farm visits in Nabingola,Kiyuni and Mubende Municipality 8 routine quality control and enforcement of fish quality regulation activities carried out in Kasambya ,Mubende Municipality and Madudu. Pond siting in Bageza and Kalonga subcounty sensitization of communities on fishing and fish handling malpractices 1 planning meeting in Kibalinga sub county		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	10 farm visits in Nabingola,Kiyuni and Mubende Municipality 8 routine quality control and enforcement of fish quality regulation activities carried out in Kasambya ,Mubende Municipality and Madudu. Pond siting in Bageza and Kalonga subcounty sensitization of communities on fishing and fish handling malpractices 1 planning meeting in Kibalinga sub county
221002 Workshops and Seminars	1,073	268	25 %		0
227001 Travel inland	4,288	2,572	60 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,360	2,840	53 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,360	2,840	53 %		1,500
Reasons for over/under performance: slight cumulative over performance of 53% was due to adequate and timely allocation of operational funds.					

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

N/A

## Vote:541 Mubende District

## Quarter2

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.	6 farmer training in management of fall army worm in Kitenga ,Nabingola ,Kibalinga and Butoloogo Distribution of assorted pests and disease control materials Distribution of 7.5million coffee seedlings . coffee nursery inspection . 2 coffee nursery operators meeting 7 crop damage assessments among 450 households in Kitenga and Nabingola sub counties.	apacity 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.	6 farmer training in management of fall army worm in Kitenga ,Nabingola ,Kibalinga and Butoloogo Distribution of assorted pests and disease control materials Distribution of 7.5million coffee seedlings . coffee nursery inspection . 2 coffee nursery operators meeting 7 crop damage assessments among 450 households in Kitenga and Nabingola sub counties.
221002	Workshops and Seminars	758	125	17 %	0
227001	Travel inland	10,823	5,483	51 %	2,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,580	5,608	48 %	2,850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,580	5,608	48 %	2,850
Reasons for over/under performance:		Slight cumulative budget under performance of 48% was due to late release of funds			
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.	() tsetse flies controlled through monitoring and maintenance of 30 tsetse traps	()	(30)tsetse flies controlled through monitoring and maintenance of 30 tsetse traps
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	4 planning meetings and one workshops attended . 8 monitoring ,supervision and inspection field visits		2 planning meetings and one workshops attended . 6 monitoring ,supervision and inspection field visits made for quality assurance
227001	Travel inland	2,230	1,365	61 %	807

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,365	61 %	807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	1,365	61 %	807

Reasons for over/under performance: cumulative over performance of 61% was due to attending unplanned for workshops organized by MAAIF

**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)	(42000) animal diseases prevented and controlled through routine vaccination of 78,000 of livestock and poultry against endemic ,epidemic and scheduled diseases	()	(42000)animal diseases prevented and controlled through routine vaccination of 42,000 of livestock and poultry against endemic ,epidemic and scheduled diseases
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	(38000) animal diseases prevented and controlled through routine vaccination of 38000of livestock and poultry against endemic ,epidemic and scheduled diseases	()	(38000)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	(77500) Effective meat inspection and certification of slaughter livestock at centralized slaughtering places was effected	()	(4600)Effective meat inspection and certification of slaughter livestock at centralized slaughtering places was effected
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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	259	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035	259	25 %	0

Reasons for over/under performance: cumulative under performance of 25% was due to under allocation of funds to the sub sector

**Output : 018211 Livestock Health and Marketing**

N/A

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, vaccination and treatment; and legislation enforcement. Ticks and tick borne diseases controlled through routine spraying /dipping of cattle in cattle corridor sub counties

Effective meat inspection and certification of slaughter livestock at centralized slaughtering places was effected

Animal disease prevention and control through routine active and passive surveillance, vaccination and treatment; and legislation enforcement. Ticks and tick borne diseases controlled through routine spraying /dipping of cattle in cattle corridor sub counties

Effective meat inspection and certification of slaughter livestock at centralized slaughtering places was effected

221002 Workshops and Seminars	1,050	680	65 %	555
227001 Travel inland	9,991	2,531	25 %	21

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,041	3,211	29 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,041	3,211	29 %	576

Reasons for over/under performance: Cumulative under performance of 29% was due miss allocation of funds for this sector to agriculture extension code where money is being spent. Delayed procurement process also hindered implementation and supervision of capital projects.

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Backstopping, M & E field trips; production data collection and analysis; exhibition and Expo; made by technical teams.	payment of staff salaries and facilitation allowances adoption of village agent model for embarrassing local economic development submission of all development procurement requisition to PDU preparation and submission of budget framework paper for financial year 2019-2020 coordination of owc activities holding of 4 district senior staff meetings and 2 general staff meetings	payment of staff salaries and facilitation allowances adoption of village agent model for embarrassing local economic development submission of all development procurement requisition to PDU preparation and submission of budget framework paper for financial year 2019-2020 coordination of owc activities holding of 4 district senior staff meetings and 2 general staff meetings	
211101	General Staff Salaries	101,279	37,831	37 %	0
221002	Workshops and Seminars	1,950	1,038	53 %	800
227001	Travel inland	9,068	6,082	67 %	3,815
Wage Rect:		101,279	37,831	37 %	0
Non Wage Rect:		11,018	7,120	65 %	4,615
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		112,296	44,951	40 %	4,615
Reasons for over/under performance:		Cumulative budget over performance of 83% was due to salary increment of staff [science]			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:		Monitoring and supervision of Production capital works made district wide	Having received 66% of development grant all project procurement requisitions were submitted to PDU for award of contracts and procurement process was in progress	Having received 66% of development grant all project procurement requisitions were submitted to PDU for award of contracts and procurement process was in progress	
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

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## Quarter2

## 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:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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.	Having received 66% of development grant all project procurement requisitions were submitted to PDU for award of contracts and procurement process was in progress			Having received 66% of development grant all project procurement requisitions were submitted to PDU for award of contracts and procurement process was in progress
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
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: Under performance was due to delayed procurement process for award of contract and implementation of capital development projects.					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
Non Standard Outputs:	Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished.	Contract award in progress			Contract award in progress
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: Cumulative under performance was due to delayed procurement process of contract award for construction of slaughter slab.					

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(4) 4 radio awareness radio talk show made on trade development and services promotion		(3) awareness radio talk shows made and general public awareness created on trade development and services promotion.	(1) radio awareness radio talk show made on trade development and services 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.	(2) 2 constituency level [kasambya and Buwekula} on maize quality control ordinance		(1) constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.	(1) constituency level [kasambya } on maize quality control ordinance
No of businesses inspected for compliance to the law	(120) Field visits made and compliance ensured among 120	()		(30)Field visits made and compliance ensured among 30 businesses	()
No of businesses issued with trade licenses	(800) 800 business promptly issued with trade licenses District wide.	()		(200)200 business promptly issued with trade licenses District wide.	()
Non Standard Outputs:	Computer supplies procured	N/A		N/A	N/A
221002 Workshops and Seminars	4,500	3,830	85 %		2,705
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	4,580	61 %		2,705
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	4,580	61 %		2,705
Reasons for over/under performance:	Cumulative budget over-performance of 50% was due to concentration of trade development and promotion services activities during the period.				
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	(2)2 radio talk shows participated in



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No of businesses assisted in business registration process	(60) 60 businesses assisted and fully complete registration process.	( )	(15)15 businesses assisted and fully complete registration process.	(10)10 businesses assisted and fully completed registration
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS for product quality and standard assurance.	( )	(3)3 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	Cumulative budget under performance of 25% was due to concentration of activities to other Sub-sectors under commercial services.			
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	(3) 1 producer group linked to market internationally through UEPB	(2)producers or producer groups 2 linked to market internationally through UEPB	(1)1 producer group linked to market internationally through UEPB
No. of market information reports desserminated	(4) 4 quarterly market information reports disseminated	(1) 1 quarterly market information report disseminated	(1)1quarterly market information report disseminated	(1)1 quarterly market information report disseminated
Non Standard Outputs:	N/A	Sensitized the District Council, Extension workers and some farmers on Village Agent Model [VAM];  Conducted a study tour for production and marketing committee to Kayunga District	N/A	Sensitized the District Council, Extension workers and some farmers on Village Agent Model [VAM];  Conducted a study tour for production and marketing committee to Kayunga District
227001 Travel inland	1,000	784	78 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	784	78 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	784	78 %	534
Reasons for over/under performance:	Cumulative budget over-performance of 78% was due to concentration of activities to this Sub-sector during the period.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised and compliance ensured.	(8) 8 cooperative groups supervised and compliance ensured	(4)4 cooperative groups supervised and compliance ensured.	(4)4 cooperative groups supervised and compliance ensured

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## Quarter2

Non Standard Outputs:	10 Cooperatives AGM attended	5 Cooperatives monitored and supervised.	5 Cooperatives AGM attended	5 Cooperatives monitored and supervised.
		Trained and revived 4 meat producers' Associations Kitenga, Kigando, Butoloogo and Kasambya.		Trained and revived 4 meat producers' Associations Kitenga, Kigando, Butoloogo and Kasambya.
		3 cooperative AGM attended		3 cooperative AGM attended
		Conducted 5 search committee meetings		Conducted 5 search committee meetings
		5 sensitization meetings for formation of 5 cooperatives.		5 sensitization meetings for formation of 5 cooperatives.
221002 Workshops and Seminars	2,000	1,171	59 %	671
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,921	38 %	671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,921	38 %	671
Reasons for over/under performance:	Cumulative budget under-performance of 38% was due to concentration of activities to other sub-sectors during the period under commercial services			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) 4 tourism activities mainstreamed in district development plans.	(1) 1 tourism activity mainstreamed in district development plan	(1)1tourism activity mainstreamed in district development plans.	(2)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.	(5) 5 hospitality facilities duly registered and monitored	(5)5 hospitality facilities duly registered.	(11)5 hospitality facilities duly registered and monitored
No. and name of new tourism sites identified	(1) 1 new tourism site identified district wide.	(1) 1 new tourism site identified district wide	(1)1 new tourism site identified district wide	() 1 new tourism site identified district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,234	308	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	308	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,234	308	25 %	0
Reasons for over/under performance:	Cumulative budget under-performance was due to allocation of funds to other pressing sub-sectors under Commercial services during the period.			
Output : 018306 Industrial Development Services				

## Vote:541 Mubende District

## Quarter2

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development.	(3) 3 opportunities identified for industrial development	(3)3 opportunities identified for industrial development.	(2)1 opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(40) 40 producer groups identified for collective value addition support district wide	(13) 13 producer groups identified for collective marketing	(10)10 producer groups identified for collective value	(4)4 producer groups identified for collective marketing
No. of value addition facilities in the district	(60) 60 value addition facilities registered district wide.	(25) 25 value addition facilities registered District-wide	(15)15 value addition facilities registered district wide.	(10)10 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 updated.	(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 updated.
Non Standard Outputs:	N/A	The DCO attended a 5 day fuel campaign in Western Region	N/A	The DCO attended a 5 day fuel campaign in Western Region
227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance:	Cumulative budget under performance was due to allocation of funds to other more pressing sub-sectors under commercial services during the period.			
Total For Production and Marketing : Wage Rect:	843,364	401,476	48 %	178,123
Non-Wage Recurrent:	301,207	150,412	50 %	75,520
GoU Dev:	208,703	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,273	551,887	40.8 %	253,644

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of staff salaries for the six months.			Payment of staff salaries for the three months.
211101 General Staff Salaries	1,634,980	825,002	50 %		412,501
Wage Rect:	1,634,980	825,002	50 %		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	825,002	50 %		412,501
Reasons for over/under performance:	Funds were spent as planned				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Out patinets who visited St. Joseph Madudu HCIII.	(1500) Out patients who visited St. Joseph Madudu HCIII.		(750)Out patients who visited St. Joseph Madudu HCIII.	(750)Out patients who visited St. Joseph Madudu HCIII.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients who were admitted at St. Joseph Madudu HCIII	(100) Inpatients who were admitted at St. Joseph Madudu HCIII		(50)Inpatients who were admitted at St. Joseph Madudu HCIII	(50)Inpatients who were admitted at St. Joseph Madudu HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	()		(37)Deliveries conducted at St. Joseph Madudu HCIII.	()
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.	()		(300)Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	0	1,375	137483800 %		1,375
263367 Sector Conditional Grant (Non-Wage)	5,499	1,375	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,499	2,750	50 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,499	2,750	50 %		1,375
Reasons for over/under performance:	Funds were spent as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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## Quarter2

Number of trained health workers in health centers	(200) Health workers trained in all government health facilities.	(100) 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.	(4) Health related training sessions held.	(2)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.	()	(75000)Out patients who visited government health facilities.	()
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who visited all government health facilities.	()	(4000)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.	()	(2000)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.	()	(80%)Percentage of 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.	()	(50%)Percentage of villages with trained functional VHTs.	()
No of children immunized with Pentavalent vaccine	(16000) Children under 1 year given DPT3 in all government health facilities.	()	(4000)Children under 1 year given DPT3 in all government health facilities.	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	111,151	55,576	50 %	27,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,151	55,576	50 %	27,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,151	55,576	50 %	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.			
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0

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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: The underperformance was because of the delay in the procurement process.

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

N/A

Non Standard Outputs:

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: The underperformance was because of the delay in the procurement process.

**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	(1)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.	Construction of staff house at Butoloogo HC II.

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: The underperformance was because of the delay in the procurement process.

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

N/A

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:		Maternity Ward constructed at Butoloogo HCII and Butawata HCII, Placenta Pit constructed at Kasambya HCIII.			
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:		The underperformance was because of the delay in the procurement process.			
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.		(1)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.		Outpatient department rehabilitated at Butoloogo HCII.	
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:		The underperformance was because of the delay in the procurement process.			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
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

## Quarter2

## 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:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:	Delivery Beds, weighing scales, thermometers, and other medical equipments procured.				
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:					
<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 for six months,Utilities water and Electricity paid twice,Support supervision intergrated twice,purchase of office stationery twice ,taking drug orders to Entebbe twice,collection of HMIS reports twice,DHT meetings (Refreshments) six times,purchase of materials to clean offices twice,monitoring health units twice, servicing computers twice,Refund to DHO on official duties twice,collection of expired drugs once,collection of PHC receipts twice.		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,utilities water and UMEME,Support Supervision intergrated,Purchase of office stationery, taking drug orders to Entebbe ,collection of HMIS repots,DHT Meetings (refreshments),purchase of materials to clean offices,monitoring health units ,servicing computers .refund to DHO on official duties,Collection of expired drugs,Collection of PHC receipts,
211101 General Staff Salaries	865,021	104,873	12 %		52,436



**Vote:541 Mubende District****Quarter2**

221002 Workshops and Seminars	1,600	1,487	93 %	1,387
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55 %	600
221009 Welfare and Entertainment	917	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	772	48 %	372
221012 Small Office Equipment	2,578	1,608	62 %	964
223005 Electricity	800	400	50 %	200
223006 Water	400	200	50 %	100
227001 Travel inland	14,437	5,959	41 %	2,350
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	800	800	100 %	300
Wage Rect:	865,021	104,873	12 %	52,436
Non Wage Rect:	41,132	20,327	49 %	10,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,152	125,199	14 %	62,709

Reasons for over/under performance: Delay to compile hmis reports,inadequate funding,poor roads,lack of transport ,lack of computers for data entry, unstable electricity with no backup ,lack of internet data for each department, unstable PBS system, new staff not trained in PBS use.

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

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

Reasons for over/under performance: The underperformance was because of the delay in the procurement process. and less release of donor funds.

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

N/A				
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## Quarter2

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.		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.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.	
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:					
Total For Health : Wage Rect:	2,500,000	929,875	37 %		464,937
Non-Wage Reccurrent:	157,782	78,652	50 %		39,436
GoU Dev:	1,144,308	3,321	0 %		0
Donor Dev:	615,000	0	0 %		0
Grand Total:	4,417,090	1,011,848	22.9 %		504,373

## Vote:541 Mubende District

## Quarter2

## 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					
Non Standard Outputs:		Payment of Primary staff salaries.		N/A	Payment of Primary staff salaries.
211101 General Staff Salaries	5,740,444	2,481,361	43 %		1,262,706
Wage Rect:	5,740,444	2,481,361	43 %		1,262,706
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,740,444	2,481,361	43 %		1,262,706
Reasons for over/under performance: Under performance was because of wage not paid for recruitment of more teachers.					
<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	(790) 790 teacher paid salaries in 88 primary schools and 4 cope centres.		(92)Teachers paid salary in 88 primary schools and 04 cope centres	(790)790 teacher paid salaries in 88 primary schools and 4 cope centres.
No. of qualified primary teachers	(786) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	() 772 qualified teachers paid salaries in 88 primary schools.		(786)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(772)772 qualified teachers paid salaries in 88 primary schools.
No. of pupils enrolled in UPE	(48427) Pupils enrolld in UPE schools in 88 primary schools and 4 cope centre in Mubende District	() 47681 pupils enrolled in UPE Schools in the District.		(48427)Pupils enrolld in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(47681)47681 pupils enrolled in UPE Schools in the District.
No. of student drop-outs	(225) drop out of schools	(125) 125 pupils dropping out of school		(225)drop out of schools	(125)125 pupils dropping out of school
No. of Students passing in grade one	(250) All primary schools	(330) 330 from all primary schools with UNEB Centres.		(250)All primary schools	(330)330 from all primary schools with UNEB Centres.
No. of pupils sitting PLE	(7890) In all schools	(4574) 4574 pupils sitting PLE from all Government Aided and Private schools		(7890)In all schools	(4574)4574 pupils sitting PLE from all Government Aided and Private schools

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:		Meetings of head teachers and Parents attended and communities mobilized.	attended, Guidance and Counseling of teachers , Disciplinary actions taken against errant teachers.	Meetings of head teachers and Parents attended and communities mobilized.	Meeting of head teachers ,Departmental and School General Parents meetings attended, Guidance and Counseling of teachers , Disciplinary actions taken against errant teachers.
263104	Transfers to other govt. units (Current)	25,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	617,408	205,803	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	642,408	205,803	32 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	642,408	205,803	32 %	0
Reasons for over/under performance:		The Department receives funds on a termly basis therefore quarter 1 & 2 fall under activities of third term which is equivalent to a 3rd of its annual budget leading to under performance since one release covers two quarters.			
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 with constructions that need Iron sheets are to be identified.	Procurement process commences	Schools with constructions that need Iron sheets are to be identified.
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:		Schools with constructions that need Iron sheets are not yet identified. Once recommendations and supporting reports are given by District Engineers, arrangements to procure iron sheets will be made.			
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.	(2) 2 Classrooms constructed at Kayebe P/S though not yet completed	()	(2)2 Classrooms constructed at Kayebe P/S though not yet completed
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.	(4) 4 Classrooms rehabilitated at Buganyi and ST. Don Bosco P/S	()	(4)4 Classrooms rehabilitated at Buganyi and ST. Don Bosco P/S

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## Quarter2

Non Standard Outputs:	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.	Appraisals ,Site hand over to Contractors and Monitoring of projects done.	Site launching, monitoring and supervision of projects	Appraisals ,Site hand over to Contractors and Monitoring of projects done.
312101 Non-Residential Buildings	970,416	417,336	43 %	417,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	970,416	417,336	43 %	417,336
Donor Dev:	0	0	0 %	0
Total:	970,416	417,336	43 %	417,336
Reasons for over/under performance:	The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractors and Monitoring of projects has been done and payments of retention for last f/y has been cleared.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) 4-stance pit latrines constructed at Kikoma, Butuuti and Cawodisa Primary Schools.	(1) A 4-Stance Pit Latrine constructed at Kikoma P/S 1 is still under construction at Butuuti P/S .	(04)4-stance pit latrines constructed at Butuuti PS in Kasambya sub county	(1)A 4-Stance Pit Latrine constructed at Kikoma P/S 1 is still under construction at Butuuti P/S .
Non Standard Outputs:	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.	Appraisals ,Site hand over to Contractors and Monitoring of projects done.	BOQs drawn, site launching supervision and monitoring of projects done.	Appraisals ,Site hand over to Contractors and Monitoring of projects done.
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:	The department under performed due to the delay in awarding of works to contractors . However,Appraisals ,Site hand over to Contractors and Monitoring of projects done and no any payment has been effected.			
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.	(1) A Staff house under construction at Kafudeezi P/S currently at roofing level.	()	(1)A Staff house under construction at Kafudeezi P/S currently at roofing level.
Non Standard Outputs:	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.	Appraisals ,Site hand over to Contractors and Monitoring of projects done.	commissioning of projects, monitoring and supervision and site launching and handovers.	Appraisals ,Site hand over to Contractors and Monitoring of projects done.

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## Quarter2

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: The department under performed due to the delay in awarding of works to contractors . However,Appraisals ,Site hand over to Contractors and Monitoring of projects done and no any payment has been effected.

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

No. of primary schools receiving furniture	(10) 437 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(325) project planned to be implemented in 3rd qtr.	(325)Procurement process done identification of contractors carried out.	(325)project planned to be implemented in 3rd qtr.
Non Standard Outputs:	Procurement process done identification of schools with high pupil desk ratio and distributions done.	project planned to be implemented in 3rd qtr.	Procurement process done identification of contractors carried out.	project planned to be implemented in 3rd qtr.

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: project planned to be implemented in 3rd qtr.

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

N/A				
Non Standard Outputs:	Timely payment of teachers salaries Guiding and Counseling of teachers done.			Timely payment of teachers salaries Guiding and Counseling of teachers done.
211101 General Staff Salaries	2,294,987	772,809	34 %	375,449
Wage Rect:	2,294,987	772,809	34 %	375,449
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,294,987	772,809	34 %	375,449

Reasons for over/under performance: Though the department implements Timely payment of teachers salaries and Guiding and Counseling of teachers, it still under performs which is as a result of staffing gaps in secondary school.

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

## Vote:541 Mubende District

## Quarter2

No. of students enrolled in USE	(5922) Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5878) 5878 students enrolled in all Government and Partnership schools.	(5922) Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5878) 5878 students enrolled in all Government and Partnership schools.
No. of teaching and non teaching staff paid	(180) Secondary school teachers and non teaching staff paid	(180) 180 Secondary School teachers on Government Payroll.	(180) Secondary school teachers and non teaching staff paid	(180) 180 Secondary School teachers on Government Payroll.
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	()	(1400) Candidates passing O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	()
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	()	(1500) Candidates sitting O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	()
Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization of school stake holders on their roles and responsibilities in provision of quality education.	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization of school stake holders on their roles and responsibilities in provision of quality education.
263367 Sector Conditional Grant (Non-Wage)	667,728	222,576	33 %	6,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	667,728	222,576	33 %	6,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	667,728	222,576	33 %	6,557

Reasons for over/under performance: The department under performed simply because USE is released on termly basis yet covering 2 quarters as in the case of 3rd term which cover quarter 1 & 2. however, Community mobilization and sensitization of school stake holders on their roles and responsibilities in provision of quality education has been always done.

## 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.	Works contracts awarded to contractors, Sites handed over and monitoring and supervision of projects done.	Site appraisals, site launching monitoring and supervision	Works contracts awarded to contractors, Sites handed over and monitoring and supervision of projects done.
312101 Non-Residential Buildings	360,000	0	0 %	0

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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: The department under performed simply because there was a delay in identification of contractors . Still there was a miss guiding information from MoES that secondary funds was for Kigando SS only yet during budgeting, we also gotten different communication..

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	BOQs prepared, site appraisals and identification, commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	Works contracts awarded to contractors, Sites handed over and monitoring and supervision of projects done.	Contracts awarded commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	Works contracts awarded to contractors, Sites handed over and monitoring and supervision of projects done.
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: The department under performed simply because there was a delay in identification of contractors . Still there was a miss guiding information from MoES that secondary funds was for Kigando SS only yet during budgeting, we also gotten different communication.

**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 does not have any tertiary institution.		N/A as the District does not have any tertiary institution.
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



## Vote:541 Mubende District

## Quarter2

## Workplan : 6 Education

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 department is under performing due to the District does not have any tertiary institution leading to all funds allocated to tertiary to remain unspent.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
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 of schools done, Schools meetings attended, Guidance and Counseling carried out.		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 of schools done, Schools meetings attended, Guidance and Counseling carried out.
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: The department under performed because funds are released termly. And for case of this qtr , funds had been reported on in the previous qtr . However, Monitoring and supervision of schools done, Schools meetings attended, Guidance and Counseling carried out.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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	Monitoring and supervision of schools done, Schools meetings attended, Guidance and Counseling carried out		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	Monitoring and supervision of schools done, Schools meetings attended, Guidance and Counseling carried out
221002 Workshops and Seminars	6,223	0	0 %		0

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## Quarter2

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: The department under performed because funds are released termly. And for case of this qtr , funds had been reported on in the previous qtr . However, Monitoring and supervision of schools done, Schools meetings attended, Guidance and Counseling carried out.

**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	Preparations for athletics and MDD done. Speech days attended.	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	Preparations for athletics and MDD done. Speech days attended.
227001 Travel inland	33,294	4,518	14 %	4,518

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,294	4,518	14 %	4,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,294	4,518	14 %	4,518

Reasons for over/under performance: The department under performed because funds are released termly. And for case of this qtr , funds had been reported on in the previous qtr . However, Preparations for athletics and MDD has been done and Speech days for schools attended.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Training of headteachers, deputies, DOS, and class teachers from P4-P7 on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.	Education tour to Kyenjojo District done. Inducted headteachers association on their roles and responsibilities.	Training of headteachers, deputies, DOS, and class teachers from P4-P7 on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.	Education tour to Kyenjojo District done. Inducted headteachers association on their roles and responsibilities.
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**Vote:541 Mubende District****Quarter2**

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: The department under performed because funds are released termly. And for case of this qtr , funds had been reported on in the previous qtr . However, Monitoring and supervision of schools done, Schools meetings attended, Guidance and Counseling carried out.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Monitoring and supervision of schools done. Quarterly work plan and Reports done.		Departmental staff salaries paid. Monitoring and supervision of schools done. Quarterly work plan and Reports done.	
211101 General Staff Salaries	71,087	38,766	55 %	19,383
211103 Allowances	417	810	194 %	810
213002 Incapacity, death benefits and funeral expenses	5,066	1,190	23 %	1,190
221002 Workshops and Seminars	5	613	13291 %	613
221009 Welfare and Entertainment	27,610	1,535	6 %	1,535
221011 Printing, Stationery, Photocopying and Binding	2,150	266	12 %	266
223005 Electricity	614	320	52 %	320
223006 Water	450	200	44 %	200
227001 Travel inland	1,278	24,686	1932 %	24,686
227002 Travel abroad	17	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	8,500	139 %	8,500
Wage Rect:	71,087	38,766	55 %	19,383
Non Wage Rect:	43,707	38,121	87 %	38,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,794	76,886	67 %	57,504

Reasons for over/under performance: The department over performed simply because funds for quarter 1 were not spent and was carried forward to this quarter hence activities like Monitoring and supervision of schools , Quarterly work plan and Reports have been done.

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

N/A				
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## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	BOQs prepared, site appraisals done, monitoring and supervision of project carried out site launching, commissioning and hand over done.	Monitoring and supervision of schools done. Quarterly work plan and Reports done.	Monitoring and supervision of project carried out, Contracts awarded and site launching done.	Monitoring and supervision of schools done. Quarterly work plan and Reports done.
281504 Monitoring, Supervision & Appraisal of capital works	230,375	32,997	14 %	29,640
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	32,997	21 %	29,640
Donor Dev:	100,000	0	0 %	0
Total:	260,251	32,997	13 %	29,640
Reasons for over/under performance:	The department under performed due to the delay in identification of contractors . However, Site Appraisals development of BoQs ,Monitoring and supervision of schools , Quarterly work plan and Reports has been done.			
<i>Total For Education : Wage Rect:</i>	<i>8,236,878</i>	<i>3,292,935</i>	<i>40 %</i>	<i>1,657,538</i>
<i>Non-Wage Reccurent:</i>	<i>1,431,677</i>	<i>471,017</i>	<i>33 %</i>	<i>49,195</i>
<i>GoU Dev:</i>	<i>2,118,356</i>	<i>450,332</i>	<i>21 %</i>	<i>446,976</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>4,214,284</i>	<i>35.5 %</i>	<i>2,153,709</i>

**Vote:541 Mubende District****Quarter2****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

## Quarter2

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- Kasozi, 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	Buta - Namuwuguza 17km, Muzizi - Kamondo10km, Kiyuni - Kakigando 10km, Muzizi - Kiyuni 3.5km, . Kyakasa-Kashenyi 21km, Kagavu- Nabakazi 8.5km, Muziizi-Kammondo (bottleneck), Kachwampale- Kattabalanga - myaliro13km,Kaken zi-Kamwaza 10km,muyinayina- lubimbiri 8km,kasolo- mugungulu- nabikakala 14km, nakawala-lubimbiri- kajumiro-kitego 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.	Kyakasa-Kashenyi 21km, Kaagavu- Nabakazi 8.5km, Muziizi-Kammondo (bottleneck)
211103 Allowances	94,010	99,004	105 %	13,384
227001 Travel inland	120,000	81,328	68 %	11,772
227004 Fuel, Lubricants and Oils	315,990	149,262	47 %	21,396

## Vote:541 Mubende District

## Quarter2

228001 Maintenance - Civil	92,504	54,255	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	622,504	383,849	62 %	46,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	622,504	383,849	62 %	46,552

Reasons for over/under performance: The sector over performed at 62% because most of the funds from Road Fund were spent in Quarter 2

## 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,	(27) Kijumba TC-Kijumba Prison 7.7kms, Kyenda - Lwobuwuka-ssaka-bugonzi, kifuufu-googwa-kalonga ,mawujjo-lubona 3.5km, kyabudde-kikoona, katega-kisongola 3.5km,Bucumbira-lugazi-kikona 6km, kayaana-kisasa, kitemba-kyota-kisindizi, kikoba-kalagala, kabbo-kiwumulo, kisizire - butuuti, kiteera-bangi 6kms, kyapa-kiteera, gayaza-kyegegwa, kiyita-kyabagenda, kyentulege-lwemivubo, kabalungi LC II road	(22)15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	(27)Kijumba TC-Kijumba Prison 7.7kms, Kyenda - Lwobuwuka-ssaka-bugonzi, kifuufu-googwa-kalonga ,mawujjo-lubona 3.5km, kyabudde-kikoona, katega-kisongola 3.5km,Bucumbira-lugazi-kikona 6km, kayaana-kisasa, kitemba-kyota-kisindizi, kikoba-kalagala, kabbo-kiwumulo, kisizire - butuuti, kiteera-bangi 6kms, kyapa-kiteera, gayaza-kyegegwa, kiyita-kyabagenda, kyentulege-lwemivubo, kabalungi LC II road
Non Standard Outputs:	Bush clearing, grading and culverts installation done.	Supply and installation of culverts at their respective points.	Culverts supplied and installed at their respective points.	Supply and installation of culverts at their respective points.

291001 Transfers to Government Institutions	161,188	306,155	190 %	202,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,188	306,155	190 %	202,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,188	306,155	190 %	202,858

Reasons for over/under performance: The sector over performed at 190% because of the supplementary that was received which was not budgeted for initially.

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

## Vote:541 Mubende District

## Quarter2

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	(33) Kisizire-Sekabusolo-Kyakaluma 3.1km, Kiyimba-Namugembe-Hajji Abdul 3.5km, ssenfuka-kayondo-namatovu 1km, giri maani-muyinayiina main 0.8km, Kisizire-Lwensama 4km, Bulonzi-Giriman 2km, Kabolooga-Lwensama 2km, Kiwumulo-Kilangila 7km, Kiteredde-Butuuti 5km, Kyebereka-Butuuti 3km	(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	(9)Kisizire-Sekabusolo-Kyakaluma 3.1km, Kiyimba-Namugembe-Hajji Abdul 3.5km, ssenfuka-kayondo-namatovu 1km, giri maani-muyinayiina main 0.8km
Non Standard Outputs:	Routine maintenance of roads done. Culverts supplied and installed	Routinely maintained roads done.	Routinely maintained roads done.	Routinely maintained roads done.
263104 Transfers to other govt. units (Current)	50,000	23,387	47 %	11,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	23,387	47 %	11,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	23,387	47 %	11,178

Reasons for over/under performance: The sector under performed because most of the funds will be spent in the next quarters.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(350) Supply and Installation of concrete culverts on selected spots on District roads	( )	( )Supply and Installation of concrete culverts on selected spots on District roads	( )
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: The sector performed at 0% due to the delayed procurement process.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A



## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	  Renovation of works department pit latrine	Staff salaries paid, BOQs prepared ,contractor procured and construction works supervised.	Supervision of construction works	Staff salaries paid, BOQs prepared and contractor procured.
211101 General Staff Salaries	101,759	62,388	61 %	31,194
227001 Travel inland	917	0	0 %	0
Wage Rect:	101,759	62,388	61 %	31,194
Non Wage Rect:	917	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,676	62,388	61 %	31,194
Reasons for over/under performance: The sector over performed due to 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	Mechanical in puts provided and servicing carried out.	Provision of mechanical in puts done and servicing.	Mechanical in puts provided and servicing carried out.
228002 Maintenance - Vehicles	125,000	70,356	56 %	20,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,000	70,356	56 %	20,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	70,356	56 %	20,329

Reasons for over/under performance: The sector over performed due to an increase in local revenue allocation to the department.

**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	(2) Two stance pit latrine constructed at senior staff quarters. Works supervised.	(1)Supervision of works done	(2)Two stance pit latrine constructed at senior staff quarters.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	9,577	0	0 %	0

**Vote:541 Mubende District****Quarter2**

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: The sector performed at 0% because development funds will be spent in the next quarter after the procurement process.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,759</i>	<i>62,388</i>	<i>61 %</i>	<i>31,194</i>
<i>Non-Wage Reccurent:</i>	<i>959,610</i>	<i>783,746</i>	<i>82 %</i>	<i>280,917</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>846,135</i>	<i>73.7 %</i>	<i>312,111</i>

## Vote:541 Mubende District

## Quarter2

## 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 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,	
Non Standard Outputs:	Salaries for water office staff paid, office bills and utilities paid, vehicles and motorcycles maintained, stationary and other office consumables purchased	Staff salaries paid			Staff salaries paid
211101 General Staff Salaries	39,098	20,400	52 %		10,200
227001 Travel inland	9,539	8,351	88 %		4,724
228002 Maintenance - Vehicles	3,600	0	0 %		0
Wage Rect:	39,098	20,400	52 %		10,200
Non Wage Rect:	13,139	8,351	64 %		4,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,236	28,751	55 %		14,924
Reasons for over/under performance:					
<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	(6) 6 monthly visits carried out to all the Sub-counties in the District		(3) 3 monthly visits carried out to all the Sub-counties in the District	(3) 3 monthly visits carried out to all the Sub-counties in the District
No. of water points tested for quality	(50) Selected water points from all over the District	(25) Selected water points from all over the District		(15) Selected water points from all over the District	(10) Selected water points from all over the District
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 bi-annual meetings held for all stakeholders in water and sanitation	(0)		(0) N/A	(0)

## Vote:541 Mubende District

## Quarter2

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	( )	( )Displays done at all public notice boards for water and sanitation achievements	( )
Non Standard Outputs:	N/A	Inspection of 17 water and sanitation facilities which are to be worked on visited in the District.	N/A	Inspection of 17 water and sanitation facilities which are to be worked on visited in the District.
227001 Travel inland	9,535	2,936	31 %	1,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,535	2,936	31 %	1,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,535	2,936	31 %	1,433
Reasons for over/under performance:	Other activities are to be done in the second Quarter funds were not enough.			
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	(6) User committees formed for all the new facilities and also for selected existing facilities	(13)User committees formed for all the new facilities and also for selected existing facilities	(6)User committees formed for all the new facilities and also for selected existing facilities
No. of Water User Committee members trained	(65) 5 members will be trained for each of the formed user committees	(25) 5 members will be trained for each of the formed user committees	(65)5 members will be trained for each of the formed user committees	(15)5 members will be trained for each of the formed user committees
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 existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities
227001 Travel inland	15,146	7,538	50 %	3,213

**Vote:541 Mubende District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	7,538	50 %	3,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,146	7,538	50 %	3,213

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

**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			
281504 Monitoring, Supervision & Appraisal of capital works	27,203	7,017	26 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,203	7,017	26 %	0
Donor Dev:	0	0	0 %	0
Total:	27,203	7,017	26 %	0

Reasons for over/under performance:

**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			
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

## Quarter2

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 10 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 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	Rehabilitation of 10 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	67,047	31 %	67,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,876	67,047	31 %	67,047
Donor Dev:	0	0	0 %	0
Total:	212,876	67,047	31 %	67,047
Reasons for over/under performance:	Under performance was due to delayed procurement process			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 3 of Kalonga piped water system constructed	(1) Construction work for Phase 3 of Kalonga piped water system	(1)Construction work for Phase 3 of Kalonga piped water system	(1)Construction work for Phase 3 of Kalonga piped water system
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	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system Procurement of service providers, field inspections	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	9,150	4 %	9,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,183	9,150	4 %	9,150
Donor Dev:	0	0	0 %	0
Total:	232,183	9,150	4 %	9,150
Reasons for over/under performance:	under performance was due to delayed procurement process.			
Total For Water : Wage Rect:	39,098	20,400	52 %	10,200
Non-Wage Reccurent:	37,819	18,825	50 %	9,370
GoU Dev:	494,262	83,214	17 %	76,197
Donor Dev:	0	0	0 %	0
Grand Total:	571,178	122,439	21.4 %	95,767

## Vote:541 Mubende District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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.	Staff salaries for 11 staff paid for 6 months. 2 Staff meeting held. 11 Staff Mentored. Departmental Projects supervised		16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	Staff salaries for 11 staff paid for 3 months. 1 Staff meeting held. 11 Staff Mentored. Departmental Projects supervised
211101 General Staff Salaries	127,054	90,318	71 %		44,487
211103 Allowances	1,296	1,528	118 %		210
221002 Workshops and Seminars	2,391	1,000	42 %		1,000
227001 Travel inland	500	400	80 %		400
Wage Rect:	127,054	90,318	71 %		44,487
Non Wage Rect:	4,187	2,928	70 %		1,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,241	93,245	71 %		46,097
Reasons for over/under performance:	The department acquired a vehicle from NEMA. Costs for its running and repairs were not adequately planned for as this was a gift vehicle. Hence an over performance of 71 %				
Output : 098303 Tree Planting and Afforestation					
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.	(50) Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.		(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.	(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.
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.	(42) Tree planting days, ( 9th October, ) promoted. Participating in tree planting days.		() Tree planting days, ( 9th October, ) promoted. Participating in tree planting days.	(42)Tree planting days, ( 9th October, ) promoted. Participating in tree planting days.

## Vote:541 Mubende District

## Quarter2

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.	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.	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	440	15 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	440	15 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	440	15 %	440
Reasons for over/under performance:	Tree nursery activities implemented and financed under DDEG. However there were low receipts of local revenue.			
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.)	(23) Agro forestry demonstrations (5 per lower Local Government) done.)	(13)gro forestry demonstrations (5 per lower Local Government) done.)	(23)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	(92) Community members from 10 LLGs trained in Forestry management	(50)Community members from 10 LLGs trained in Forestry management	(92)Community members from 10 LLGs trained in Forestry management
Non Standard Outputs:	20 radio Programs held	3 radio Programs	5 Radio Programs	3 Radio programs
221002 Workshops and Seminars	1,300	1,240	95 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,240	95 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,240	95 %	1,240
Reasons for over/under performance:	Training in Pine Forest Land Registration and Management well done. Boma Pine Plantation Deed Plans obtained. Activity was supposed to be fully funded and completed in qtr 2			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Compliance surveillance visits done	(14) Compliance surveillance visits done	(5)Compliance surveillance visits done	(8)Compliance surveillance visits done
Non Standard Outputs:	Private Tree Nursery operators Supported and trained	27 Private Tree Nursery operators Supported and trained	Private Tree Nursery operators Supported and trained&nbsp;	12 Private Tree Nursery operators Supported and trained
221002 Workshops and Seminars	980	460	47 %	200



## Vote:541 Mubende District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	460	47 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	460	47 %	200

Reasons for over/under performance: Nursery operators are now requesting DFS staff nursery supervision and training's themselves. Activity was implemented as planned.

**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)	(4) Training of communities leading to formation watershed management committees done	(3)Water shed management committees formulated in 3 LLGs. 1 Bagezza, 1 Kitenga, 1 Madudu,	(3)Water shed management committees formulated in 3 LLGs. 1 Bagezza, 1 Kitenga, 1 Madudu,
Non Standard Outputs:	Radio programs on watershed management held.	4 Radio programs on watershed management held.	2 Radio programs on watershed management held.	2 Radio programs on watershed management held.
221002 Workshops and Seminars	4,747	1,735	37 %	985

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,747	1,735	37 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,747	1,735	37 %	985

Reasons for over/under performance: Activity funded under PAF wetlands. Under funding under local revenue was reported.

**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, 1 Butoloogo, kasambya T/C drawn	(5) sub counties were guided on the making of wetland action plans	(2)Wetland S/county Action Plans for: 1 Kitenga, 1 Madudu, drawn	(2)Wetland S/county Action Plans for: 1 Kitenga, 1 Madudu, drawn
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, 1 Butoloogo, 1 kasambya T/C) restored	(4) Hectares of wetland restored.	(2)Hectares of degraded wetlands in 1 Kitenga, 1 Madudu restored	(2)Hectares of degraded wetlands in 1 Kitenga, 1 Madudu restored

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## Quarter2

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)	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.	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.	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.
221002	Workshops and Seminars	5,001	2,919	58 %	1,950
227001	Travel inland	1,078	475	44 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,079	3,394	56 %	2,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,079	3,394	56 %	2,425
Reasons for over/under performance:		Activities funded under PAF wetlands and at times EACOP sub contractors. AGODA membership fees paid. Supplementary facilitation was from EACOP.			
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.	(16) LEC members Training on Environment Management and Environment Mainstreaming	(8)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(16)LEC members Training on Environment Management and Environment Mainstreaming
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.	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	1,324	80 %	1,324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,649	1,324	80 %	1,324
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,649	1,324	80 %	1,324
Reasons for over/under performance:		The Concept of GIS has been promoted by GIZ trainings. Concept is well received and adopted into policy. Demands for GIS by Political bodies in this quarter were high therefore the budget resources for it were over subscribed.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Quarter2

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## Quarter2

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.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 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	205	14 %	205
227001	Travel inland	1,050	200	19 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,546	405	16 %	405
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,546	405	16 %	405
Reasons for over/under performance:		Performance dropped this quarter. Staff was on leave. Staff will be engaged fully next quarter.			
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.	Tree planting at the District nursery,		Tree planting at the District nursery,
311101	Land	20,540	5,540	27 %	0
312104	Other Structures	125,463	7,628	6 %	4,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		26,003	13,168	51 %	4,500
Donor Dev:		120,000	0	0 %	0
Total:		146,003	13,168	9 %	4,500
Reasons for over/under performance:		under performance was due to delayed procurement process			
Total For Natural Resources : Wage Rect:		127,054	90,318	71 %	44,487
Non-Wage Reccurent:		28,030	13,040	47 %	9,744
GoU Dev:		26,003	13,168	51 %	4,500
Donor Dev:		120,000	0	0 %	0
Grand Total:		301,087	116,526	38.7 %	58,731

## Vote:541 Mubende District

## Quarter2

## 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 groups ,monitoring, recovery trucking recovery,pwds council meeting			appraising groups ,monitoring, recovery trucking recovery,pwds council meeting
211103 Allowances	10,287	10,711	104 %		10,711
221002 Workshops and Seminars	202,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,287	10,711	5 %		10,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,287	10,711	5 %		10,711
Reasons for over/under performance: the sector under permed at 5% this was because uwep funds are to spent in quater 3 becaause of the late release					
<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: sector performed at 0% this is because the district doesn't operate a public library					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	transport facilitation and stationary	salary for district staff,transport facilitation ans stationary for 8 community development workers		transport facilitation and stationary	salary for district staff,transport facilitation ans stationary for 8 community development workers
211101 General Staff Salaries	73,590	25,387	34 %		12,693

## Vote:541 Mubende District

## Quarter2

211103 Allowances	6,000	3,140	52 %	1,140
Wage Rect:	73,590	25,387	34 %	12,693
Non Wage Rect:	6,000	3,140	52 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,590	28,527	36 %	13,833

Reasons for over/under performance: the sector under performed at 36% this is because salary for most of the staff is under management

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(270) Butoloogo 30, () Kiyuni 30,Madudu 30, Kitenga 30, Bagezza 30, Kibalinga 30, Kigando 30, Kasambya 30, Nabingoola 30,	(90)kasambya 30,kitenga 30,bagezza 30	()
Non Standard Outputs:	30 FAL instructors training of 30 FAL trained. instructors, 1 FAL 270 learners enrolled review in 10 LLGs. meeting,monitoring FAL inventory 10 FAL centers, prepared. procurement of 5 visits to FAL stationary centers&nbsp;nbsp;nbsp; conducted.  T-shirts for FAL instructors procured.  Proficiency tests done.  Procurement of FAL materials (Chalk,blackboards, primers) done.  Political . Technical leaders and other stakeholders Annual review conference held.  Sectoral Committee Members monitoring done.	T-shirt for instructors procured ,5visits to FAL center.	training of 30 FAL instructors, 1 FAL review meeting,monitoring 10 FAL centers, procurement of stationary

227001 Travel inland	14,237	7,118	50 %	7,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	7,118	50 %	7,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,237	7,118	50 %	7,118

Reasons for over/under performance: all funds were spent as planned

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Books, newspapers, bought for Kasambya TC
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## Vote:541 Mubende District

## Quarter2

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: no funds were spent because the district does not operate a public library

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(12) 12 cases of juveniles handled and settled	()	(4)case handling, management and home visits	()
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	ylp monitoring in kitenga madudu and bagezza,recovery trucking ,facilitating youth for ylp anti corruption court case ,training of ylp beneficiaries,submis sion of workplan ,stationary n printing services . funding to youth groups of mabale,kirume,kabu nyansi,mirembe,naki ganda,kyakatebe,mu zirandulu,afande semeo nsubuga,nchwamazz i kiruma,kasozi goat,kagezi and buganyi	1 youth council meeting held, 3 LLG Youth council supported	ylp monitoring in kitenga madudu and bagezza,recovery trucking ,facilitating youth for ylp anti corruption court case ,training of ylp beneficiaries,submis sion of workplan ,stationary n printing services . funding to youth groups of mabale,kirume,kabu nyansi,mirembe,naki ganda,kyakatebe,mu zirandulu,afande semeo nsubuga,nchwamazz i kiruma,kasozi goat,kagezi and buganyi

211103 Allowances	2,573	9,274	360 %	10
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## Vote:541 Mubende District

## Quarter2

221002 Workshops and Seminars	244,000	88,000	36 %	88,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,573	97,274	39 %	88,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,573	97,274	39 %	88,010
Reasons for over/under performance:	39% this because some funds under ylp are to be spent in quarter three due to let release			
<b>Output : 108109 Support to Youth Councils</b>				
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,	2 youth council meetings held, ylp monitoring by youth council leaders	1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	2 youth council meetings held, ylp monitoring by youth council leaders
211103 Allowances	4,658	2,329	50 %	2,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,658	2,329	50 %	2,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,658	2,329	50 %	2,329
Reasons for over/under performance:	funds spent as planned			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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.	2 group zibulatu dde disability group and ntungamo pwds funded, 1 disability council held, 1 elderly council conducted	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.	2 group zibulatu dde disability group and ntungamo pwds funded, 1 disability council held, 1 elderly council conducted
211103 Allowances	23,763	7,970	34 %	7,970



## Vote:541 Mubende District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,763	7,970	34 %	7,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,763	7,970	34 %	7,970

Reasons for over/under performance: sector performed at 34% this is because the project funds where not 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 />

2 cultural sites visted,one meeting held in with stake holders in kiyuni

Cultural Festival and exhibition attended.<b

2 cultural sites visted,one meeting held in with stake holders in kiyuni

227001 Travel inland	858	372	43 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858	372	43 %	372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	858	372	43 %	372

Reasons for over/under performance: the sector performed at 43% this because the sector did not receive local revenue

**Output : 108112 Work based inspections**

N/A

## Vote:541 Mubende District

## Quarter2

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).	ylp monitoring in kitenga madudu and bagezza,recovery trucking ,facilitating youth for ylp anti corruption court case ,training of ylp beneficiaries,submission of workplan ,stationary n printing services .	2 workplace inspection visits conducted.   4 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).	3 workplaces inspected,held an employ meeting with kaweeeri coffee employees
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 performed at 0% this is because funds were spent under operation of community service department			

## Output : 108113 Labour dispute settlement

N/A

## Vote:541 Mubende District

## Quarter2

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.	4 labour case disputes followup , stationary	8 workers compensation cases handled. Labor administration and compliance to labor standards strengthened	4 labour case disputes followup , stationary
227001	Travel inland	1,910	1,162	61 %	1,162
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,910	1,162	61 %	1,162
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,910	1,162	61 %	1,162
Reasons for over/under performance:		the sector over performed at 61 % because relieved more funds from the operation funds			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) 2 LLG Women councils supported	( )	(1)LLG Women councils supported	( )

## Vote:541 Mubende District

## Quarter2

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 women council meetings held,2 women council executive meeting held ,monitoring of women projects at lower local government,	1 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported Follow up and monitoring visits to women group projects done.	1 mandatory women council meetings held,2 women council executive meeting held ,monitoring of women projects at lower local government,
211103 Allowances	4,658	2,334	50 %	2,334	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,658	2,334	50 %	2,334	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,658	2,334	50 %	2,334	
Reasons for over/under performance:		funds spent as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	10 sub county visits	17 probation cases handled,2 staff meetings held,monitoring of sub county lower local goverments procurement of office stationary ,office impressed,vehicle mentainance,NGO monitory,resettleme nt of 2 children,followup on 20 juvinile cases		17 probation cases handled,2 staff meetings held,monitoring of sub county lower local goverments procurement of office stationary ,office impressed,vehicle mentainance,NGO monitory,resettleme nt of 2 children,followup on 20 juvinile cases	
211103 Allowances	3,861	5,680	147 %	5,680	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,861	5,680	147 %	5,680	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,861	5,680	147 %	5,680	

## Vote:541 Mubende District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was because of more allocation of local revenue.					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
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
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: the department performed at 0% because all the implementing partners conducted their activities directly through their field staff					
Total For Community Based Services : Wage Rect:	73,590	25,387	34 %		12,693
Non-Wage Reccurent:	532,315	138,092	26 %		126,828
GoU Dev:	0	0	0 %		0
Donor Dev:	85,000	0	0 %		0
Grand Total:	690,905	163,479	23.7 %		139,521

## Vote:541 Mubende District

## Quarter2

## 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	4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured
211101 General Staff Salaries	39,476	11,554	29 %		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 %		0
228002 Maintenance - Vehicles	5,527	1,382	25 %		0
Wage Rect:	39,476	11,554	29 %		5,777
Non Wage Rect:	19,527	3,757	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,003	15,311	26 %		5,777
Reasons for over/under performance:	Under performance was because of wage for District planner that was not paid				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff appraising and mentoring done	( )		(4)Staff appraising and mentoring done	( )
No of Minutes of TPC meetings	(12) DTPC minutes produced and discused and approved	(6) 6 DTPC meetings held, 6 sets of minutes produced, quarter one report compiled and submitted.		(3)DTPC minutes produced and discussed and approved	(3)3 DTPC meetings held, 3 sets of minutes produced, quarter one report compiled and submitted.
Non Standard Outputs:		holding 6 DTPC meetings , Producing 6 sets of minutes,preparing final workplan, budget and quarter four and one report and submitting to line ministries.			3 DTPC meetings held, 3 sets of minutes produced, quarter one report compiled and submitted.
221002 Workshops and Seminars	12,690	7,546	59 %		3,773

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,690	7,546	59 %	3,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,690	7,546	59 %	3,773
Reasons for over/under performance: An over performance was because of an added allocation of local revenue to the sector				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District Statistical Abstract Updated.	District Statistical Abstract Updated.	District Statistical Abstract Updated.	District Statistical Abstract Updated.
221002 Workshops and Seminars	10,200	1,240	12 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,240	12 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	1,240	12 %	620
Reasons for over/under performance: Under performance was because funds were to be spent in the next quarter.				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	1 Population action Plan reviewed 300 notifiers trained 35000 birth notification records distributed		1 Population action Plan reviewed,300 notifiers trained, 35000 birth notification records distributed	
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: Funds to be spent in the next quarters.				
<b>Output : 138305 Project Formulation</b>				
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

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					
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:					
<b>Output : 138307 Management Information Systems</b>					
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:					
<b>Output : 138308 Operational Planning</b>					
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, Conducting the budget conference.		Dissemination of mid term review guidelines, Conducting the budget conference.
221002 Workshops and Seminars	30,000	22,189	74 %		14,689



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,189	74 %	14,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,189	74 %	14,689

Reasons for over/under performance: The sector over performed because budget conference required more funds to be conducted since it's once a year.

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

N/A				
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 government projects both technical and political.	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 government projects both technical and political.
211103 Allowances	7,395	0	0 %	0
227004 Fuel, Lubricants and Oils	5,846	3,793	65 %	2,369

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,241	3,793	29 %	2,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,241	3,793	29 %	2,369

Reasons for over/under performance: The sector under because funds were spent under operational planning

**Capital Purchases****Output : 138372 Administrative Capital**

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.	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	37,906	28 %	25,271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,859	37,906	67 %	25,271
Donor Dev:	80,000	0	0 %	0
Total:	136,859	37,906	28 %	25,271
Reasons for over/under performance:		The sector under performed due to the delayed procurement process		
<i>Total For Planning : Wage Rect:</i>	<i>39,476</i>	<i>11,554</i>	<i>29 %</i>	<i>5,777</i>
<i>Non-Wage Reccurent:</i>	<i>97,838</i>	<i>38,525</i>	<i>39 %</i>	<i>21,451</i>
<i>GoU Dev:</i>	<i>56,859</i>	<i>37,906</i>	<i>67 %</i>	<i>25,271</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>274,173</i>	<i>87,985</i>	<i>32.1 %</i>	<i>52,499</i>

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## Quarter2

## 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 paid for audit staffs,for 6 months, small office equipment procured & staff welfare catered for		Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 3 months paid for audit staffs, small office equipment procured & staff welfare catered for
211101 General Staff Salaries	30,185	13,640	45 %		6,820
221009 Welfare and Entertainment	2,160	1,270	59 %		640
221012 Small Office Equipment	300	0	0 %		0
Wage Rect:	30,185	13,640	45 %		6,820
Non Wage Rect:	2,460	1,270	52 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,645	14,910	46 %		7,460
Reasons for over/under performance:	Inadequate budget for small office equipment				
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.	(2) Two quarterly audit reports compiled & submitted to various stake holders. Audit unit vehicle UG 0718R, & computers maintained. Stationery procured & photocopying services catered for.		(1)One quarterly audit 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 compiled & submitted to various stake holders. Audit unit vehicle UG 0718R maintained, computers maintained. Stationery procured & photocopying services catered for.
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	(31/01/2019) Line Ministries		(2019-01-31)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	(2019-01-31)Line Ministries

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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, UWEF, 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 laudits carried out, health units, water sources & feeder roads inspected. YLP, UWEF, DDEG activities inspected. Sub counties & counties inspected. .Handovers & take overs witnessed	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, UWEF, 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 laudits carried out, health units, water sources & feeder roads inspected. YLP, UWEF, DDEG activities inspected. Sub counties & 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	1,457	64 %	745
221017 Subscriptions	1,080	0	0 %	0
222001 Telecommunications	1,431	500	35 %	300
227001 Travel inland	10,042	6,880	69 %	3,932
227002 Travel abroad	2,917	0	0 %	0
227004 Fuel, Lubricants and Oils	800	599	75 %	150
228002 Maintenance - Vehicles	1,000	370	37 %	370
228004 Maintenance – Other	333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,190	9,806	46 %	5,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,190	9,806	46 %	5,497
Reasons for over/under performance:	Unreliable transport means. Internal audit vehicle is in Dangerous Mechanical Condition.			
Total For Internal Audit : Wage Rect:	30,185	13,640	45 %	6,820
Non-Wage Reccurent:	23,650	11,076	47 %	6,137
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,835	24,715	45.9 %	12,957

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## Quarter2

### 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>89,940</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>17,565</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,565</b>	<b>17,565</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,565</b>	<b>17,565</b>
Item : 291001 Transfers to Government Institutions					
Routine mechanized	KIBALINGA Buterevu - Ntunda	Other Transfers from Central Government		17,565	17,565
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

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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				

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<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>6,897</b>
<b>Programme : Primary Healthcare</b>			<b>229,182</b>	<b>6,897</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>6,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
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>16,918</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>16,918</b>

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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>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>13,409</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation	Ntungamo Ntungamo baraks	Sector Development , Grant	0	13,409
Rehabilitation	Ntungamo Ntungamo Trading center	Sector Development , Grant	0	13,409
<b>LCIII : KIGANDO</b>			<b>1,558,178</b>	<b>53,095</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>21,738</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,738</b>	<b>21,738</b>



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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,738</b>	<b>21,738</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kigando Bucumbira- Nabikakara 8km Road	Other Transfers from Central Government	21,738	21,738
<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

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KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	2,107	702
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,525	842
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>2,338</b>
<b>Programme : Primary Healthcare</b>			<b>511,983</b>	<b>2,338</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>2,338</b>
Item : 263104 Transfers to other govt. units (Current)				
Butawata HCII	Lusiba Butawata HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169

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Mawujjo HCII	Lusiba Mawujjo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Capital Purchases				
<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>89,298</b>
<b>Sector : Works and Transport</b>			<b>55,646</b>	<b>22,741</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,646</b>	<b>22,741</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>22,741</b>
Item : 291001 Transfers to Government Institutions				
RoutineMechanized	Kabbo Kabbo-Kiwumulo	Other Transfers from Central Government	0	14,857
Rehabilitation	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	0	2,165
Routine Manual	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	0	5,719

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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
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

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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				
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>2,338</b>
<b>Programme : Primary Healthcare</b>			<b>66,795</b>	<b>2,338</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>32,121</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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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>2,338</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Capital Purchases				
<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>13,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>13,409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>13,409</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kirolero Kiterende	Sector Development Grant	24,000	6,705
Repair	Kabbo Muziira Ndullu	Sector Development Grant	0	6,705
<b>LCIII : NABINGOOLA</b>			<b>1,789,976</b>	<b>91,913</b>
<b>Sector : Works and Transport</b>			<b>17,444</b>	<b>37,997</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,444</b>	<b>37,997</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,444</b>	<b>37,997</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Nabingoola Gayaza- Lwensambya - kyegegwa road 7km	Other Transfers from Central Government	17,444	37,997
Routine mechanized	Nabingoola Kitera-Bangi,	Other Transfers from Central Government	0	37,997
Routine mechanized	Lubimbiri Muyinayina- Lubimbiri	Other Transfers from Central Government	0	37,997

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Routine mechanized	Lubimbiri Nakawala - Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	0	37,997
<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
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

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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
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>8,066</b>
<b>Programme : Primary Healthcare</b>			<b>274,271</b>	<b>8,066</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



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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>8,066</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
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	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>6,705</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,640</b>	<b>6,705</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,640</b>	<b>6,705</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	6,705
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola town board	Sector Development , Grant	7,320	6,705
<b>LCIII : MADUDU</b>			<b>1,127,713</b>	<b>85,707</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>

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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>28,513</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,726</b>	<b>28,513</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,726</b>	<b>28,513</b>
Item : 291001 Transfers to Government Institutions				
Routine Mechanised	Kakenzi	Other Transfers from Central Government	0	9,787
Routine mechanized	Kikoma Kayana-Kisasa	Other Transfers from Central Government	0	18,726
Routine mechanized	Kansambya Nakaladde - Kansambya	Other Transfers from Central Government	18,726	18,726
<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				

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<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
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>8,272</b>
<b>Programme : Primary Healthcare</b>			<b>190,895</b>	<b>8,272</b>

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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>1,375</b>
Item : 263104 Transfers to other govt. units (Current)				
madudu	Kabulamuliro maduddu	Sector Conditional Grant (Non-Wage)	0	1,375
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,794</b>	<b>6,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
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>13,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,640</b>	<b>13,409</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>13,409</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Kabulamuliro	Sector Development , Grant	7,320	13,409
Building Construction - Maintenance and Repair-240	Kakenzi Kakenzi	Sector Development , Grant	7,320	13,409
<b>LCIII : KIYUNI</b>			<b>2,493,852</b>	<b>169,360</b>

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<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
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>62,525</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,825</b>	<b>62,525</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,825</b>	<b>62,525</b>
Item : 291001 Transfers to Government Institutions				
Kiyuni Katete	Katente Kiyuni	Other Transfers from Central Government	4,825	8,835
Routine mechanized	Katente Kiyuni-Kakigando	Other Transfers from Central Government	0	53,690
Routine mechanized	Kijjumba Muzizi-Kamondo	Other Transfers from Central Government	0	53,690
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>

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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>63,064</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>627,557</b>	<b>18,143</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
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>

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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>7,533</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Balance forBuseregenyu .	District Discretionary Development Equalization Grant	6,312	7,533
Building Construction - Schools-256	Katente kyamuyinula p/s	Sector Development Grant	3,000	7,533
Building Construction - Schools-256	Katente Retention for 2017/18 classroom contruction	Sector Development Grant	15,224	7,533
Building Construction - Schools-256	Katente Retention for Buseregenyu (phase1)	District Discretionary Development Equalization Grant	4,491	7,533
Building Construction - Schools-256	Katente Retention for Kamusenene Seed SS	Sector Development Grant	9,500	7,533
<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)				

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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>32,997</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>260,251</b>	<b>32,997</b>
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	11,025
Monitoring, Supervision and Appraisal - Workshops-1267	Katente Education Dept.	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Education Dept.	Sector Development Grant	127,552	21,972
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>9,049</b>
<b>Programme : Primary Healthcare</b>			<b>193,261</b>	<b>5,728</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



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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>5,728</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
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				
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	External Financing	300,000	0
Workshops	Katente District Health Office	External Financing	117,000	0
Workshops and trainings	Katente District Health Office	External Financing	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	External Financing	15,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katente District Health Office	External Financing	10,000	0

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ICT - External Hard Disk Drive-754	Katente District Health Office	External Financing	1,000	0
ICT - Modems and Routers-804	Katente District Health Office	External Financing	2,000	0
<b>Sector : Water and Environment</b>			<b>140,463</b>	<b>7,628</b>
<b>Programme : Natural Resources Management</b>			<b>140,463</b>	<b>7,628</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>140,463</b>	<b>7,628</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Katente kiyuni	External Financing	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katente District headquarters	District Discretionary Development Equalization Grant	4,500	4,500
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	External Financing	65,000	4,500
Materials and supplies - Fencing Materials-1164	Katente kiyuni	External Financing	40,000	3,128
<b>Sector : Public Sector Management</b>			<b>20,601</b>	<b>27,094</b>
<b>Programme : District and Urban Administration</b>			<b>20,601</b>	<b>27,094</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,601</b>	<b>27,094</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	27,094
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>35,159</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				

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<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>5,626</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,626</b>	<b>5,626</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,626</b>	<b>5,626</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalagala Kalagal - Kijojobo - mungungulu	Other Transfers from Central Government	5,626	5,626
Rotine mechanized	Mugungulu Kasolo - Mugungulu- Nabikakala	Other Transfers from Central Government	0	0
Routine mechanized	Kalagala Kikobba-Kalagala	Other Transfers from Central Government	0	5,626
<b>Sector : Education</b>			<b>577,369</b>	<b>13,785</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,357</b>	<b>2,393</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,179</b>	<b>2,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojobo	Sector Conditional Grant (Non-Wage)	7,179	2,393
<b>Programme : Secondary Education</b>			<b>483,012</b>	<b>11,392</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>238,835</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mugungulu Bagezza	Sector Conditional Grant (Wage)	238,835	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<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				
<b>Output : Non Standard Service Delivery Capital</b>			<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>2,338</b>
<b>Programme : Primary Healthcare</b>			<b>45,889</b>	<b>2,338</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>41,212</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Wage)	18,183	0
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>2,338</b>
Item : 263104 Transfers to other govt. units (Current)				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
<b>Sector : Water and Environment</b>			<b>34,316</b>	<b>13,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,316</b>	<b>13,409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,316</b>	<b>13,409</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalagala Kalagala	Sector Development , Grant	7,320	6,705
Building Construction - Maintenance and Repair-240	Kijojolo Kijojolo	Sector Development , Grant	7,320	6,705
Building Construction - Projects-252	Kijojolo Retention for previous works	Sector Development Grant	19,676	6,705
<b>LCIII : KITENGA</b>			<b>3,314,909</b>	<b>635,816</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>

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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
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>50,110</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,237</b>	<b>50,110</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,237</b>	<b>50,110</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kayebe Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	0	45,960
Rehabilitation	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	0	2,165
Routine manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	0	1,985
Routine mechanized	Bugonzi Kyenda- Lwobuwuka- Bugonzi road	Other Transfers from Central Government	33,237	45,960
<b>Sector : Education</b>			<b>2,286,655</b>	<b>464,484</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,879,764</b>	<b>434,977</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>943,352</b>	<b>0</b>

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## Quarter2

## 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
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

**Output : Primary Schools Services UPE (LLS) 100,523 25,174**

## Item : 263104 Transfers to other govt. units (Current)

Primary Schools	Kagoma Kitenga	Other Transfers from Central Government	25,000	0
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## 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
Kabunonyoni 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

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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>409,803</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe Kayebe P/S	Sector Development ,, Grant	78,469	409,803
Building Construction - Schools-256	Bugonzi Kitaama P/S	Sector Development ,, Grant	48,000	409,803
Building Construction - Schools-256	Kayebe UTSEP Schools	Other Transfers ,, from Central Government	709,419	409,803
<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>12,625</b>
<b>Programme : Primary Healthcare</b>			<b>462,252</b>	<b>12,625</b>

## Vote:541 Mubende District

## Quarter2

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>12,625</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Non-Wage)	9,118	4,559
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>21,395</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>270,823</b>	<b>15,855</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,640</b>	<b>6,705</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	6,705
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development , Grant	7,320	6,705
<b>Output : Construction of piped water supply system</b>			<b>232,183</b>	<b>9,150</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Kalonga trading centre	Sector Development Grant	232,183	9,150
<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				
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>87,202</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>87,202</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>136,859</b>	<b>87,202</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	37,906
Monitoring, Supervision and Appraisal - Consultancy-1257	Kagoma Kitenga	External Financing	80,000	49,296

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## Quarter2

<b>LCIII : BUTOLOOGO</b>			<b>1,929,201</b>	<b>63,337</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>23,162</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,162</b>	<b>23,162</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,162</b>	<b>23,162</b>
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalama	Other Transfers from Central Government	0	23,162
Routine mechanized	Kalama Kakezi -Kamwaza	Other Transfers from Central Government	0	23,162
Routine mechanized	Kijaagi Kijaaji- kiruma road 9km	Other Transfers from Central Government	23,162	23,162
<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

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## Quarter2

KIRUUMA	Kasolokamponye KIRUUMA	Sector Conditional Grant (Wage)	67,816	0
KISAGAZI	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	61,362	0
KISSOJO	Kisagazi KISSOJO	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
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

## Vote:541 Mubende District

## Quarter2

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
<b>Sector : Health</b>			<b>593,047</b>	<b>3,507</b>
<b>Programme : Primary Healthcare</b>			<b>593,047</b>	<b>3,507</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>3,507</b>
Item : 263104 Transfers to other govt. units (Current)				
Butoloogo HCII	Kalama Butoloogo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kanyogoga HCII	Kanyogoga Kanyogoga HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Kituule HCII	Kituule Kituule HCII	Sector Conditional Grant (Non-Wage)	2,338	1,169
Capital Purchases				

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<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
<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>

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<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	External Financing		85,000	0
<b>LCIII : KASAMBYA TOWN COUNCIL</b>				<b>625,307</b>	<b>39,405</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>34,565</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>68,867</b>	<b>34,565</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,867</b>	<b>11,178</b>
Item : 291001 Transfers to Government Institutions					
Routine mechanized	Kasambya town roads	Other Transfers from Central Government		18,867	11,178
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>50,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized	Kasambya Girimaani-Muyinayina main	Other Transfers from Central Government	...	0	11,178
Routine mechanized	Kisizire Kisizire-sekabusolo-Kyakaluluma	Other Transfers from Central Government	...	0	11,178
Routine mechanized	Kasambya Kiyimba-Namugembe-Hajji Abdul	Other Transfers from Central Government	...	0	11,178
Routine mechanized	Kasambya Senfuka-Kayonde-Namatovu road	Other Transfers from Central Government	...	0	11,178
Maintenance of urban roads	Kasambya Urban roads	Other Transfers from Central Government		50,000	12,208

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<b>Sector : Education</b>			<b>271,476</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>271,476</b>	<b>0</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<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>4,840</b>
<i>Programme : Primary Healthcare</i>			<b>282,864</b>	<b>4,840</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,681</b>	<b>4,840</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Non-Wage)	9,681	4,840
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>5,908</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasambya Kasambya	District Discretionary Development Equalization Grant	5,908	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<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
<i>Output : Specialist Health Equipment and Machinery</i>			<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

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<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			
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>102,547</b>
<b>Sector : Education</b>		<b>303,518</b>	<b>101,172</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)			



**Vote:541 Mubende District****Quarter2**

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
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
KIZIBA AWO 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

## Vote:541 Mubende District

## Quarter2

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>39,860</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,580</b>	<b>39,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,670	6,557
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,910	33,303
<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